



Western Cape
Government



Department of Economic Development and Tourism

Annual Performance Plan 2025/26

Department of
Economic Development
and Tourism

**Annual
Performance
Plan** | 2025/26

Executive Authority Statement

The Western Cape Department of Economic Development and Tourism's 2025-2026 Annual Performance Plan, the first of its kind under the seventh administration, holds significant importance as it is uniquely shaped by the Province's Provincial Strategy and past achievements.

The APP 2025-2026 unveils the implementation strategy for the province's audacious 'Growth for Jobs' plan, as guided by the Provincial Strategic Plan. By 2035, the province is set to achieve a monumental R1 trillion regional economy, triple its exports, and drive innovation by boosting research and development investment by 51%. These ambitious goals are set to inspire hope and a brighter future. A key part of this strategy is to attract private-sector investment equivalent to 20% of the regional GDP, or R200 billion, and to escalate venture capital deals to R20 billion.

The Growth for Jobs plan is a testament to our unwavering commitment to improving citizens' lives. The Ministerial Priorities sharpen this focus by setting four goals: support for the agricultural sector, support for the business sector, food security and nutrition, and market access. This commitment is a reassurance that the government is dedicated to the welfare of its citizens.

By fostering cohesive communities, empowering youth, and creating safer environments, the province seeks to ensure that economic growth translates into real opportunities for all. The plan is not just about numbers. It is also about dignity, hope, and the promise of a brighter future.

I extend my best wishes to the Head of the Department, Ms Jo-Ann Johnston, senior managers, and staff as they embark on the delivery of the 2025-2026 APP. Your successful execution of this plan will bring us closer to our vision of ensuring a job and food on the table in every household in the Western Cape.

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Dr Ivan Meyer
Minister of Agriculture, Economic Development and Tourism
Western Cape Government



Accounting Officer Statement

With the reaffirmation of the Growth for Jobs (G4J) Strategy and the finalisation of the Provincial Strategic Plan 2025 – 2030, the Department has been provided with clear direction and strong goals and targets. The G4J Strategy is informed by the key policies of the provincial leadership, which in turn is guided by the National Development Plan and the National Medium-Term Development Plan. It is premised on the recognition that the private-sector creates jobs, and that the State needs to stimulate market growth and create an enabling environment in which people and businesses can create and exploit opportunities.

The Department's Strategic Plan 2025 – 2030 sets out the organisation's vision statement -that *for the Western Cape to achieve breakout economic growth, with an economy that is sustainable, resilient and diverse - generating confidence, hope, and opportunities to thrive*. The Strategic Plan also articulates the Department's Mission Statement, which is to be an economic leader, influencer and contributor in driving economic growth for jobs, enabling businesses to thrive in the Western Cape.



The Growth for Jobs (G4J) 2030 Implementation Plan and the Department's 5-year strategic plan determine **what** the Department prioritises. The contents of this 2025/26 Annual Performance Plan unpack **how** the Department intends to deliver on its vision and mission statements and progress towards the outcome targets articulated in the Strategic Plan. The document provides a high-level overview of the projects that will be undertaken, inclusive of the metrics to measure performance in a way that ensures accountability but also provides flexibility and responsiveness.

As such, the Annual Performance Plan has been drafted during a time where South African business optimism is highest since 2015, where the Government of National Unity has inspired renewed confidence in our country and its growth prospects. The Plan has also been finalised during a period of growing global trade uncertainty, where the consequences of escalating global tensions and break-down of trade agreements on inflation and market access have yet to unfold. And, the Plan has been completed during a period of continued severe fiscal pressures, where the bold ambitions of the Growth for Jobs Strategy appear to be at odds with the lack of adequate resourcing.

And yet, the economy and the government have always faced uncertainty and challenges. There are occasions where we are not able to adequately anticipate a crisis adequately, such as the COVID-19 pandemic. There are also times where we are able to anticipate disruptive trends, although the velocity and speed of the crisis has been hard to predict. All we are able to do as a department is prepare, particularly as there can be opportunities in a crisis. The potential trade wars may forge new partner countries and open up more diverse markets. A lack of resources compels us to find different and even better ways of delivering, of obliging us to break out of our silos and partner with collaborators or take advantage of new technologies and platforms.

There is always uncertainty. But the direction, goals and the objectives of the G4J Strategy, and the Department's responsibilities and role in the G4J Plan, are clear and unambiguous.

The Plan set out in this document reflects the understanding that the economy is a complex set of interacting elements, and, for this reason, synergies between individual components require and reinforce an enabling business environment that stimulates market growth and supports growth opportunities. Everything contained in the G4J

Strategy, including the focus areas, enabling levers and tools, and transversal themes, are focused on these three fundamental, interlocking strategic priorities which are:

- Driving growth opportunities: Investment, strategic catalytic infrastructure and technology and innovation (venture capital) are key drivers of growth opportunities in an economy.
- Stimulating market access: Exports and tourism are key drivers in stimulating market access by expanding opportunities for local businesses and enhancing economic growth.
- Enabling environment for economic growth: Resource resilience, technology, and innovation (research and development), economic benefits and access to economic opportunities and employability form vital foundations for creating an enabling environment for economic growth.

Departmental efforts for the year ahead continue to focus on aligning our interventions with that of the strategy and strengthening our role as a co-ordinator across the G4J priority focus areas. This entails continued engagements with our transversal leads in provincial departments, business, and local municipalities. These activities are vital in ensuring that the principles and objectives of the strategy are entrenched across all economy stakeholders and residents of the Western Cape.

A shared understanding of the fundamental objectives of the strategy is critical for effective implementation, where success is highly dependent on ongoing, all-of-government, all-of-society approach, requiring the collective energy, joint commitment and pooled efforts from across government, private-sector and civil society.

Lastly, the Annual Performance Plan of the Western Cape Department of Economic Development and Tourism for 2025/26 is the result of the direction and inspiration provided by Minister, Dr Ivan Meyer, the committed dedication of all the Departmental officials who have shown openness to change, and the contributions and inputs of our partners and our entities. I am grateful to the DEDAT team who, despite their workload, continue to be responsive, passionate and accountable, and I am deeply appreciative of the continued support and collaboration of our partners and entities.



Ms Jo-Ann Johnston

Accounting Officer of the Department of Economic Development and Tourism

Date: 18 March 2025

Official Sign-off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Economic Development and Tourism under the guidance of Minister, Dr Ivan Meyer;
- considers all the relevant policies, legislation and other mandates for which the Department of Economic Development and Tourism is responsible; and
- accurately reflects the Outcomes and Outputs which the Department of Economic Development and Tourism will endeavour to achieve over the period 2025/26.

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Programme Manager: Trade and Sector Development
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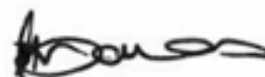
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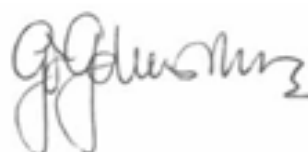
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APPROVED BY

Dr Ivan Meyer
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Abbreviation List

ADR	Alternative Dispute Resolution
AGSA	Auditor General South Africa
AI	Artificial Intelligence
ASEZ	Atlantis Special Economic Zone
DDI	Direct Domestic Investment
DEDAT	Department of Economic Development and Tourism
DTIC	Department of Trade, Industry and Competition
DOA	Department of Agriculture
DOTP	Department of the Premier
DPME	Departmental Performance Monitoring and Evaluation
ECEP	Export Competitiveness Enhancement Programme
ED	Enterprise Development
EoDB	Ease of Doing Business
FDI	Foreign Direct Investment
FPS	Freeport Saldanha
G4J	Growth for Jobs
GDP	Gross Domestic Product
GEM	Global Entrepreneurship Monitor
GVA	Gross Value Added
HEI	Higher Educational Institution
ICT	Information and Communications Technology
IGR	Intergovernmental Relations
IPAP	Industrial Policy Action Plan
IPPs	Independent Power Producers
JETIP	Just Energy Transition Investment and Implementation Plan
JSE	Johannesburg Stock Exchange
LED	Local Economic Development
M&E	Monitoring and Evaluation
MER	Municipal Energy Resilience
MERO	Municipal Economic Review and Outlook
MSME	Micro Small Medium Enterprises
MTDP	Medium Term Development Plan
MTSF	Medium Term Strategic Framework
NCR	National Credit Regulator
NDP	National Development plan

NEET	Not in Employment, Education or Training
NIP	National Infrastructure Plan
NISED	National Integrated Small Enterprise Development
NTSS	National Tourism Sector Strategy
NYDA	National Youth Development Agency
OCP	Office of the Consumer Protector
PCS	Premier's Council on Skills
PERO	Provincial Economic Review and Outlook
PFA	Priority Focus Area
PHRDC	Provincial Human Resource Development Council
PoCT	Port of Cape Town
PPP	Public Private Partnership
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
QLFS	Quarterly Labour Force Surveys
R&D	Research and Development
REIPPPP	Renewable Independent Power Producer Programme
RLED	Regional and Local Economic Development
RTRU	Red Tape Reduction Unit
SACCI	South African Chamber of Commerce and Industry
SALGA	South African Local Government Association
SARB	South African Reserve Bank
SARS	South African Revenue Service
SDG	Sustainable Development Goal
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Finance Agency
SEZ	Special Economic Zone
SIME	Strategic Integrated Municipal Engagements
SME	Small Medium Enterprise
SOE	State Owned Enterprises
SSEG	Small Scale Embedded Generation
TEA	Total early-stage Entrepreneurial Activity rate
TPA	Transfer Payment Agreement
TVET	Technical and Vocational Education and Training
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WCED	Western Cape Education Department
WCG	Western Cape Government







A

Performance Information



Part A: Our Mandate

Constitutional mandate

Constitution of the Republic of South Africa, 1996

Schedule 4 of the Constitution of the Republic of South Africa lists functional areas of concurrent national and provincial legislative competence. Those areas which are relevant for Economic Development and Tourism (DEDAT) are:

- Consumer Protection
- Industrial Promotion
- Tourism
- Trade

Schedule 4B of the Constitution identifies local tourism as a local government matter of concurrent National and Provincial legislative competence, to the extent set out in Sections 155(6)(a) and (7) of the Constitution.

1. Relevant legislative and policy mandates

Several acts play a role in the work of DEDAT. The more important acts and policies are:

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

The Act is transversal legislation with normal compliance obligations applicable to all Departments. It establishes a legislative framework for the promotion of black economic empowerment, empowers the national minister to issue codes of good practice and to publish transformation charters, establishes the Black Economic Empowerment Advisory Council and provides for matters connected therewith.

Businesses Act, 1991 (Act 71 of 1991)

The Act provides for the licensing and carrying on of businesses and matters connected therewith.

Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)

The purpose of the Act is to provide for the Western Cape Province's shareholding in the Cape Town International Convention Centre Company, for the funding provided to the Company by the Province and to provide for matters incidental thereto.

Consumer Protection Act, 2008 (Act 68 of 2008)

The Act promotes a fair, accessible and sustainable marketplace for consumer products and services and for that purpose establishes national norms and standards relating to consumer protection, provides for improved standards of consumer information, prohibits certain unfair marketing and business practices, promotes responsible consumer behaviour, promotes a consistent legislative and enforcement framework relating to consumer transactions and agreements, and establishes the National Consumer Commission. This Act should be read with the Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002).

Co-Operatives Act, 2005 (Act 14 of 2005)

The Act acknowledges, amongst others, the need for the registration of cooperatives, in accordance with the Constitution, international conventions and treaties, national, provincial, and local government transversal policy, and statutory regulatory frameworks, as well as the need for the development of a viable, autonomous, self-reliant and self-sustaining co-operative movement to promote community development and entrepreneurship, create employment and successful enterprises, eradicate poverty and improve the socioeconomic wellbeing of the members of co-operatives in accordance with the co-operative principles.

National Credit Act, 2005 (Act 34 of 2005)

The Act promotes a fair and non-discriminatory marketplace for access to consumer credit and for that purpose to provide for the general regulation of consumer credit and improved standards of consumer information; to promote black economic empowerment and ownership within the consumer credit industry; to prohibit certain unfair credit and credit-marketing practices; to promote responsible credit granting and use and for that purpose to prohibit reckless credit granting; to provide for debt re-organisation in cases of over-indebtedness; to regulate credit information; to provide for registration of credit bureaux, credit providers and debt counselling services; to establish national norms and standards relating to consumer credit; to promote a consistent enforcement framework relating to consumer credit; to establish the National Credit Regulator and the National Consumer Tribunal; to repeal the Usury Act, 1968, and the Credit Agreements Act, 1980; and to provide for related incidental matters.

National Small Enterprise Act, 1996 (Act 102 of 1996)¹

This Act does not provide for specific direct mandates for DEDAT but must be read with the prescribed National Integrated Small Enterprise Development Strategic Framework as the National Small Business Support Strategy: Final National Integrated Small Enterprise Development Strategic Framework published in GN 3054 of GG48063 on 17 February 2023 (NISED Strategic Framework).

Saldanha Bay Industrial Development Zone Licencing Company Act, 2016 (Act 1 of 2016)

The Minister of Trade and Industry has, under General Notice 1081 of 2013 in terms of the Manufacturing Development Act, 1993 (Act 187 of 1993), designated an Industrial Development Zone at Saldanha Bay and granted the operator permit to the Saldanha Bay IDZ Licencing Company SOC Ltd. The purpose of the Act is to regulate the operation of the Saldanha Bay IDZ Licencing Company SOC Ltd, to provide for the shareholding of the Western Cape Government in the Saldanha Bay IDZ Licencing Company SOC Ltd, to provide for the objects, functions, and governance of the Saldanha Bay IDZ Licencing Company SOC Ltd and for matters incidental thereto. Note: The company is now trading as “Freeport Saldanha”.

Special Economic Zones Act, 2014 (Act 16 of 2014)²

The purpose of the Act is to provide for the designation, promotion, development, operation, and management of Special Economic Zones, the establishment, appointment of members and functioning of the Special Economic Zones Advisory Board, the establishment of the Special Economic Zones Fund, functions of the Special Economic Zones operator, to regulate the application, issuing, suspension, withdrawal, and transfer of Special Economic Zones operator permits, to provide for transitional arrangements and for matters connected therewith.

¹ Pending amendment by the National Small Enterprise Amendment Act, No. 21 of 2024 (GG 50965 dated 23 July 2024) – provisions were not yet proclaimed

² The Act must be read with the Manufacturing Development Act, 1993 (Act 187 of 1993) and the Saldanha Bay Industrial Development Zone Licencing Company Act, 2016 (Act 1 of 2016) in the context of Saldanha Bay IDZ and the designation of Atlantis Special Economic Zone.

This Act does not provide for specific direct mandates for DEDAT but requires provincial integration and involvement when Special Economic Zones are designated. In the Western Cape the Saldanha Bay Industrial Development Zone³ and the Atlantis Special Economic Zone⁴ were designated as Special Economic Zones.⁵

Tourism Act, 2014 (Act 3 of 2014)

The Act provides for the development and promotion of sustainable tourism for the benefit of the Republic, its residents, and its visitors, for the continued existence of the South African Tourism Board and the establishment of the Tourism Grading Council, regulates the tourist guide profession and provides for matters connected therewith. It specifically makes provision for registration, competence and a code of conduct and ethics for tourist guides, procedures for reporting contraventions and lodging of complaints and disciplinary measures against tourist guides.

Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)

The Act provides for the investigation, prohibition and control of unfair business practices and establishes an Office of the Consumer Protector and Consumer Affairs Tribunals.

Western Cape Membership of the Western Cape Economic Development Partnership Act, 2013 (Act 12 of 2013)

The purpose of the Act is to provide for the membership of the Provincial Government of the Western Cape Economic Development Partnership NPC, to regulate the transfer of funds to the Western Cape Economic Development Partnership NPC and to provide for matters incidental thereto.

Western Cape Special Economic Development Infrastructure Company Act, 2019 (Act 3 of 2019)

The Act establishes a juristic person known as the Western Cape Special Economic Development Infrastructure Company SOC Ltd, authorises the shareholding of the Western Cape Government in the Company, provides for the powers, duties, management, governance, funding and financial control of the Company and for matters incidental thereto.

Western Cape Tourism, Trade and Investment Promotion Agency Act, 1996 (Act 3 of 1996)

The Act provides for the establishment, appointment, powers and functions of the Western Cape Tourism, Trade and Investment Promotion Agency ("Wesgro") in order to promote and support the economic growth and development of the province, and to provide for matters incidental thereto.

³ GN 504 in GG 40883 of 2 June 2017

⁴ GN 1130 in GG 41982 of 19 October 2018

⁵ Section 2 of the Saldanha Bay Industrial Development Zone Licencing Company Act, 2016 (Act 1 of 2016) stipulates that the Saldanha Bay IDZ company is subject to and regulated by, amongst others, the Special Economic Zones Act and the Manufacturing Development Act. The provincial government is authorised to become a shareholder in the Saldanha Bay Industrial Development Zone company and to perform any acts that a shareholder may in law perform.

Other applicable National policies and strategies:

- Digital Skills Strategy (2018)
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)
- ICT and Digital Economy Masterplan (2021 / 2023)
- ICT Sector Development Plan (2012)
- Industrial Policy Action Plan (IPAP)
- National Evaluation Policy Framework, 2011
- National Tourism Sector Recovery Plan (2021)
- National Tourism Sector Strategy (NTSS) (2016 – 2026)
- Tourism Sector Masterplan (2023)
- National e-Strategy (2017)
- National Digital and Future Skills Strategy (2020)
- National Integrated Small Enterprise Development (NISED) Strategic Framework
- National Infrastructure Plan 2050 (NIP2050) (2022)
- National Youth Policy 2020-2030
- Presidential Commission on the Fourth Industrial Commission – Recommendations Report (2020)
- Science, Technology and Innovation Decadal Plan 2022-2032

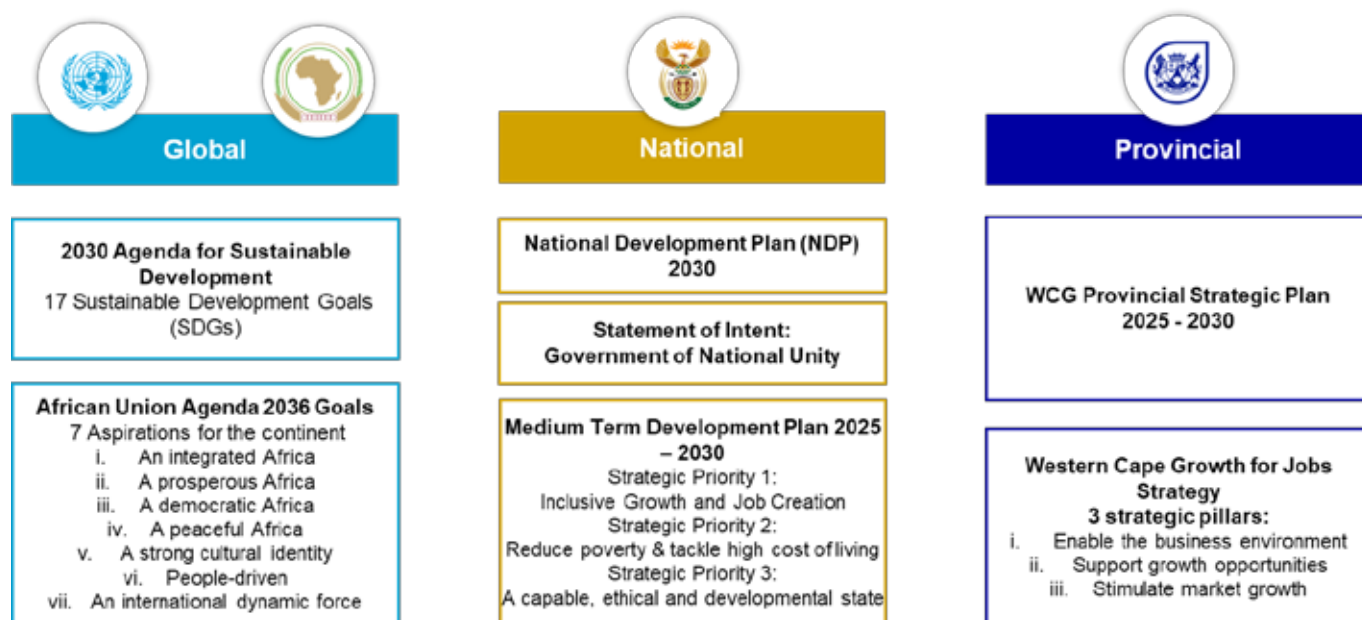
Other provincial policies and strategies:

- Western Cape Growth for Jobs Strategic Framework (2022) and the Western Cape Growth for Jobs Strategy (2023)
- Western Cape Government: Provincial Strategic Plan (2025 – 2030)
- Western Cape Green Economy Strategic Framework
- Western Cape Broadband Strategic Framework
- Western Cape Climate Change Response Strategy and Implementation Plan
- Western Cape Green Hydrogen Strategy (2024)
- One Cape 2040

2. Updates to institutional policies and strategies

The Department of Economic Development and Tourism supports the WCG initiatives to work towards achieving the outcomes as set out in the global, national, and provincial policy context (see Figure below).

Figure 1: Policy context



Key strategies within the five-year planning period are the Provincial Strategic Plan (PSP 2025 – 2030) and the Growth for Jobs (G4J) Strategy.

Overview of the MTDP 2024-2029

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasising development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

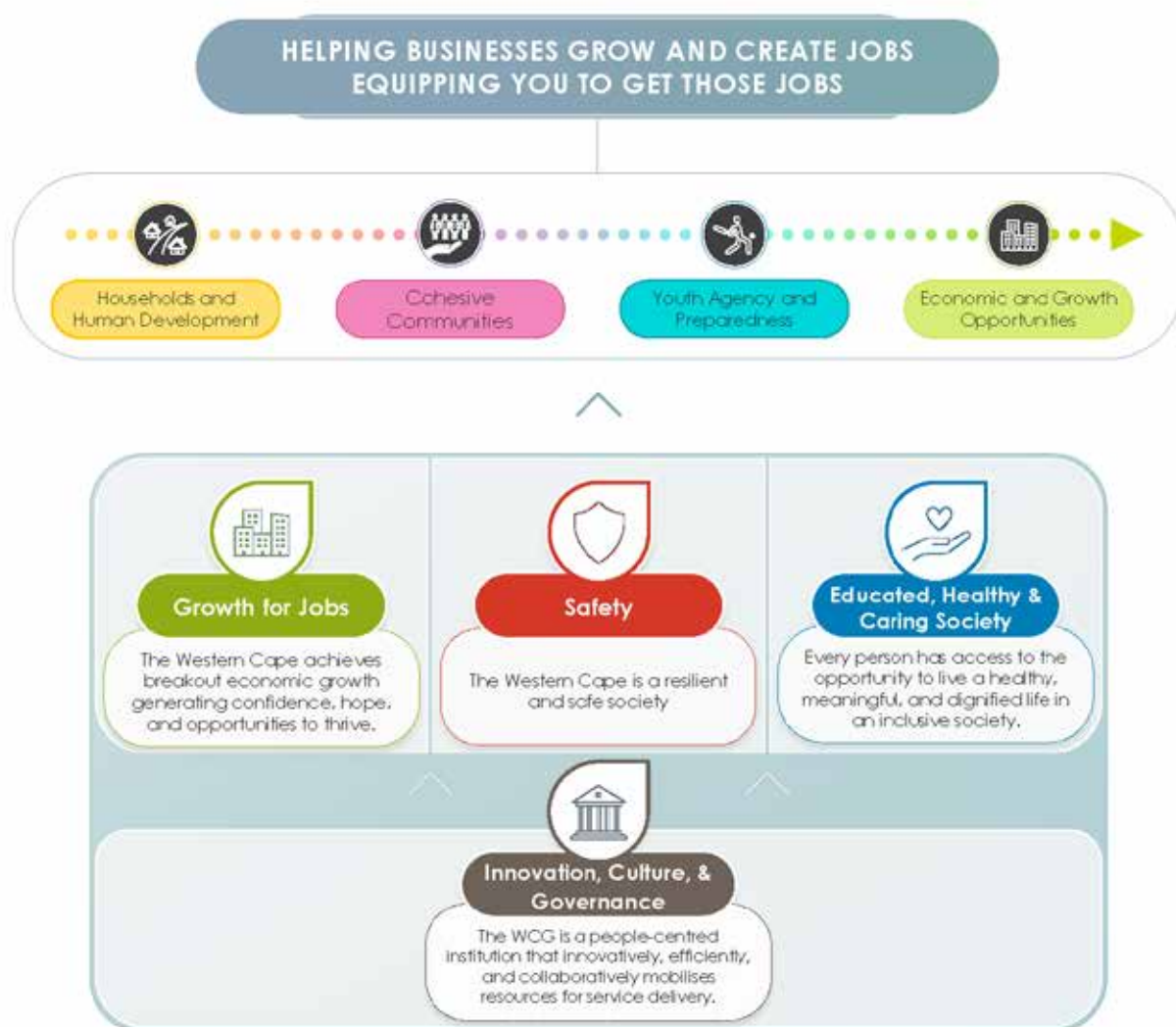
- **Economic Growth & Job Creation:** WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.

- **Poverty Reduction & Social Interventions:** WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- **Building a Capable State:** The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

Provincial Strategic Plan 2025-2030

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Figure 2: Overview of Provincial Strategic Plan 2025-2030



Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:



Growth for Jobs

The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.



Educated, Healthy and Caring Society

Every person has access to the opportunity to live a healthy, meaningful and dignified life in an inclusive society.



Safety

The Western Cape is a resilient and safe society.

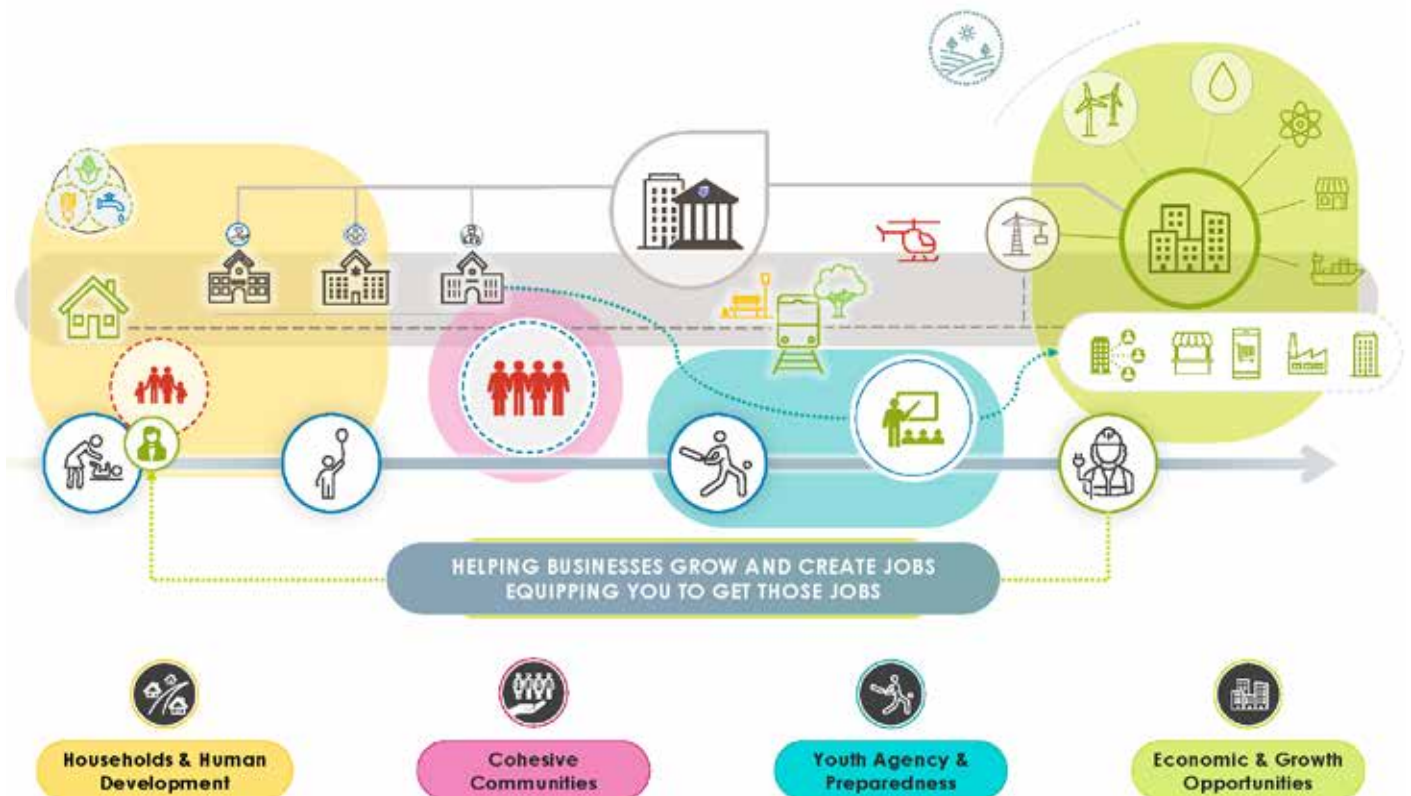


Innovation, Culture and Governance

The WCG is a people-centred institution that innovatively, efficiently and collaboratively mobilises resources for service delivery.

Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.



The PSP promotes an integrated approach where departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These Integrated Impact areas are:

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency.
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
Youth Agency and Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
Economic and Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency.
Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

Department's Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a co-ordinated approach to achieving provincial priorities.

Key focus areas for the Department of Economic Development and Tourism include:

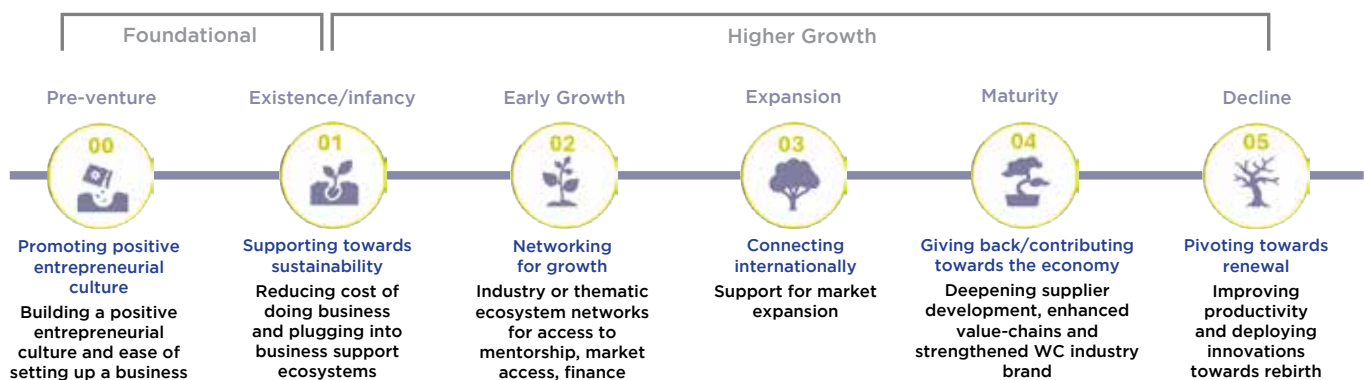
 Growth for Jobs Access to Employability and Economic Opportunities Driving Growth Opportunities through Investment Stimulating Market Growth through Exports and Domestic Markets Energy Resilience and Transition to Net Zero Water Security and Resilience Technology and Innovation Infrastructure and the Connected Economy	 Educated, Healthy & Caring Society Increased Youth Resilience, Civic, Educational and Economic Participation Effective Approach to One Health and Disaster Management	 Innovation, Culture, & Governance Culture and People-Centred Delivery Ease of Doing Government
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Through the above focus areas, the Department contributes to integrated impact in Households and Human Development, Youth Agency and Preparedness, Economic and Growth Opportunities, Resource Resilience, and Spatial Transformation, Infrastructure, and Mobility.

The Business Growth Lifecycle

Drawing from the holistic approach adopted by the PSP with respect to the life cycle of an individual, the Department is cognisant that similar to citizens, businesses to progress through different stages of growth, development, and maturity. Just as individuals require education, skills, and opportunities to thrive, businesses depend on a supportive environment to grow from startups to high-performance entities. Depending on their stage of growth, entrepreneurs and firms need differentiated types of assistance to address their specific challenges and opportunities. As the Department hones and strengthens its interventions and programmes, the officials will be mindful that economic development requires multiple interventions and mutually reinforcing support as entrepreneurs progress along their growth journey. The Department's interventions will therefore take a holistic approach in order to be responsive to the specific needs of entrepreneurs, depending on their growth stage and growth opportunity.

Business Growth Cycle



The Growth for Jobs Strategy shapes and drives the Department's priorities

The Growth for Jobs (G4J) Strategy is informed by the key policies of the provincial leadership, which, in turn, is guided by the National Development Plan and the MTDP 2030. The G4J Strategy is premised on the recognition that the private-sector creates jobs, and that the State needs to stimulate market growth and create an enabling environment in which people and businesses can create and exploit opportunities.

While the delivery of the G4J Strategy is not the work nor the responsibility of one single department, the Department of Economic Development and Tourism plays a critical role in the successful implementation of the Strategy. The Department is directly responsible for the implementation and successful delivery of several overarching key priority areas and programmes, and in other cases, is required to play a guiding or supportive role to other departments.

It is within this scope of these responsibilities, that the Department's 5-year Strategy and Annual Performance Plan are directed by the Provincial Strategic Plan and the G4J Strategy.

Strategic Intent and Principles of the Growth for Jobs Strategy

The G4J Strategy's primary set of principles governs the substantive content of the strategy and is reflected in ten statements. These guiding principles will also function as decision-making pathways that inform the Department's strategic and operational decisions because no strategy or strategic framework can provide a precise guide to every decision.

Figure 3: Principles of G4J

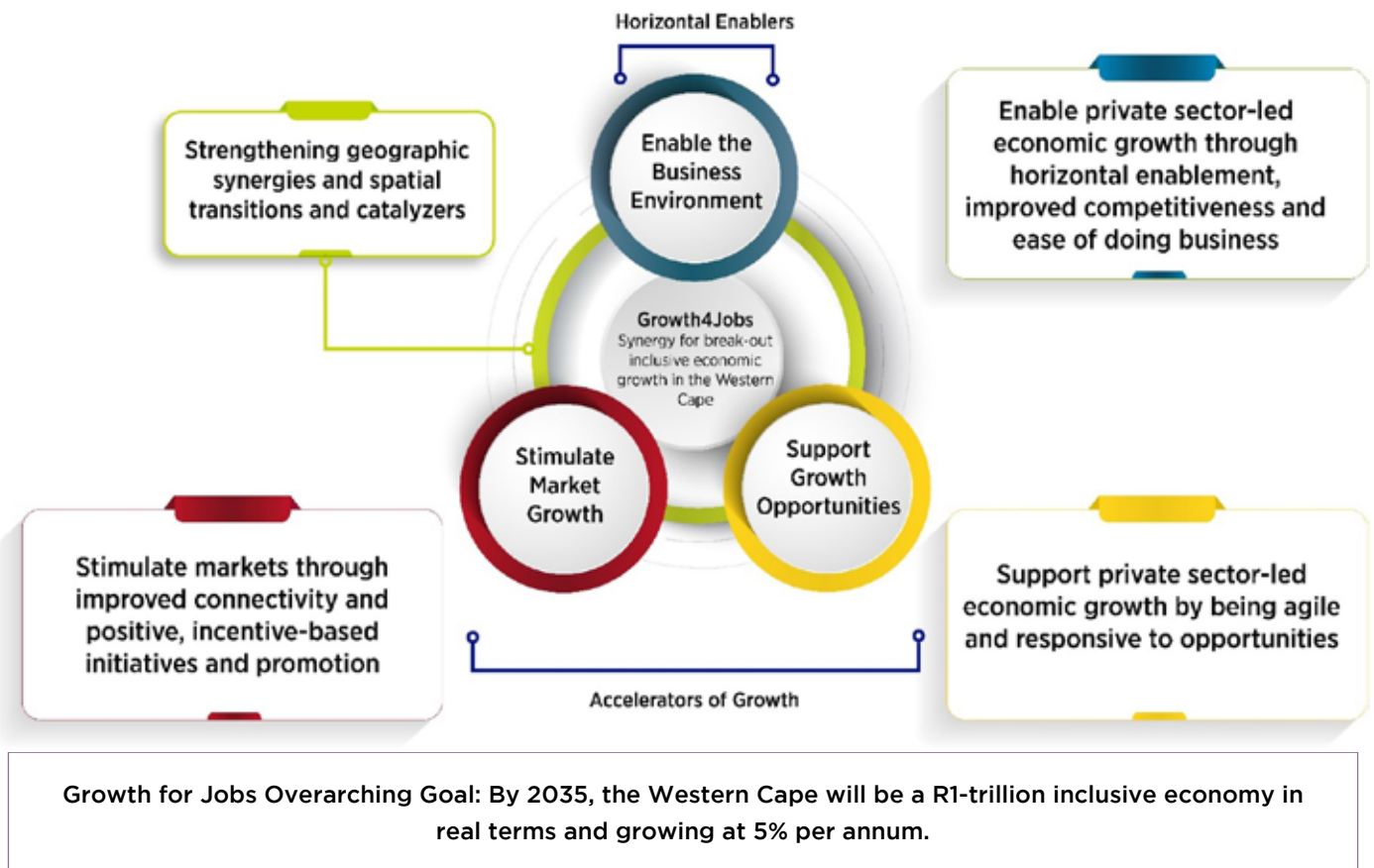


- **An open market economy.** An open market economy, rather than a developmental state, makes an open opportunity society possible for all. In embracing and supporting an open market economy, positive interventions aimed at improving competitiveness and productivity will be deployed to enable businesses to grow and create jobs.
- **Horizontal enablement.** Government is an enabler of the economy, creating a conducive, enabling environment supportive of private-sector growth and providing support in the realisation of private-sector-led opportunities that ultimately generate jobs.
- **Equality of opportunity.** A state that facilitates economic opportunity for citizens and expands choice and the independence of its residents without limiting individual freedom.
- **Redress through active economic participation.** Redress is achieved by pulling more people into the economy, stimulating competition, improving skills and productivity, raising investment, reducing poverty, increasing employment and broadening the tax base. Private-sector involvement includes entrepreneurs; small, medium and micro enterprises (SMMEs); and the informal and township economies.
- **Partnerships and co-operation.** Strategic partnerships and co-operation with other spheres of government and the private-sector to increase the speed and scale of change.
- **Innovation.** Embracing new ideas and pushing the boundaries of the Western Cape's constitutional mandate to enable private-sector-led economic growth and job creation in tourism, trade and industrial policy.
- **Agility and flexibility.** Government needs to be agile and responsive in pursuit of break-out growth. Support to identified opportunities and nascent industries needs to be time-bound with clear criteria for continued funding.
- **Sustainability.** Growth must be uncoupled from wasteful resource usage and fossil fuel dependency so that it can be sustainable over the long term and can meet present needs without further compromising the future. With our natural assets safeguarded, our economy and society will be shielded from the impacts of resource deterioration, climate change and other shocks, while our competitiveness and resilience will be enhanced.
- **Data-led decision-making.** Sound decision-making requires a data management and reporting capability that pulls together and utilises the excellent – if underutilised – data that the Province already has. Establishing strong and agile economic and spatial data, analytical capabilities and intelligence is imperative.
- **Responsiveness to impactful opportunities.** Government should be responsive to all private-sector-led opportunities while being selective about which support levers are deployed based on the extent of private-sector involvement and participation, and evidence of the potential of the opportunity.

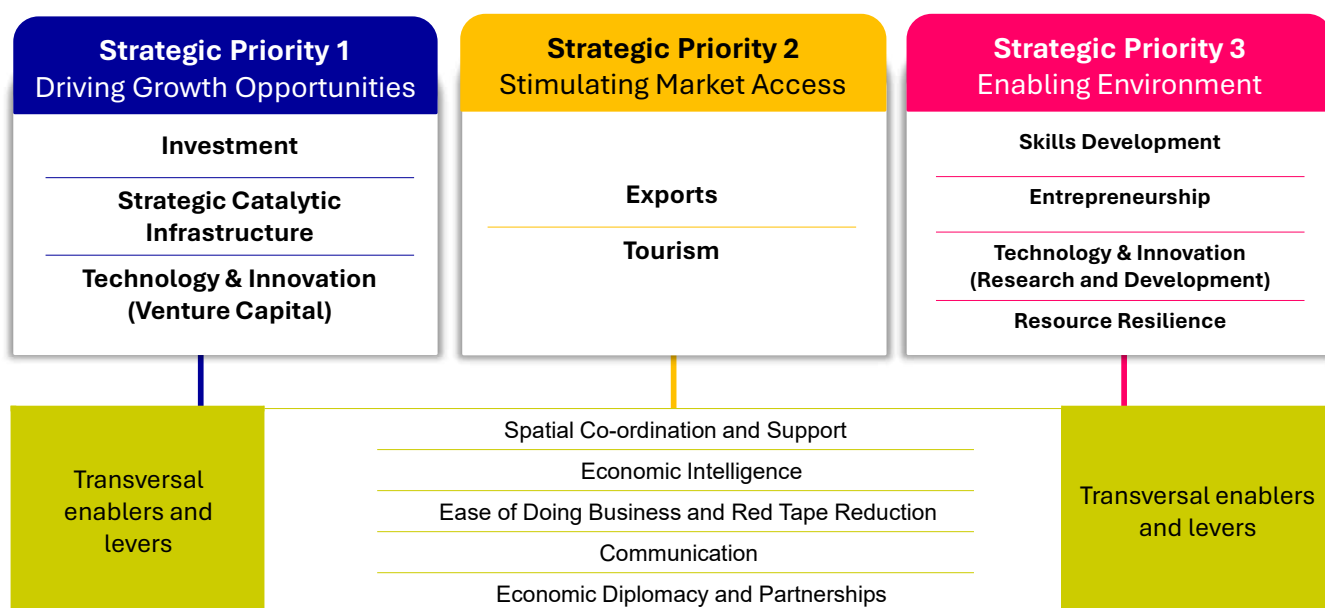
Core Priorities of the Department

An economy is a complex set of interacting elements, and, for this reason, synergies between individual components require and reinforce an enabling business environment that stimulates market growth and supports growth opportunities.

Key Pillars of G4J: The foundation of DEDAT's strategic priorities



Everything contained in the G4J Strategy, including the focus areas, enabling levers and tools, and transversal themes, are focused on these three fundamentals, interlocking strategic priorities. The departmental 5-year strategy therefore takes its primary direction from these strategic pillars and has accordingly aligned its important focus areas, as identified by the G4J Strategy, within these strategic priorities:



1. Strategic Priority 1: Driving growth opportunities

Investment, strategic catalytic infrastructure and technology and innovation (venture capital) are key drivers of growth opportunities in an economy.

The accumulation of fixed capital raises productive capacity, increases productivity and raises business confidence. In addition, the resultant increased economic output leads to GDP growth, increases opportunities for raising the number and quality of jobs, and diversifies the economy, making it more resilient to current and future shocks. Capital investment is typically financed through household and corporate savings, general government savings and inward capital flows. Without foreign direct investment (FDI), economies are entirely dependent on domestic savings to fund capital formation, which effectively imposes a hard limit on long-term economic growth and job creation.

Direct investment by foreign companies plays an important role in facilitating skills and technology transfers from offshore to onshore. Attracting FDI integrates a country's economy to global value-chains and facilitates economic upgrading, bringing increased exports, supply chain spillovers, new technologies and innovative business practices. Attracting FDI is often seen as a critical component of growth plans, given the linkages to globally competitive environments.

Similarly, domestic direct investment can be stimulated through harnessing growth opportunities within the Western Cape and by helping businesses outside of the Western Cape expand into the Province. To support domestic firms located within the Western Cape, as well as attract trans-provincial investment from across the country, the Western Cape must compete based on the competitiveness of its business environment and unique characteristics of its growth opportunities. In this, levels of domestic and foreign investment depend on local conditions, especially the availability of skills, the quality and cost of the factors of production, the strength of the economic eco-systems, and the quality of governance. Thus, increased investments, whether domestic or foreign, provide capital to key sectors, allowing businesses to expand, innovate, and create jobs.

It is also recognised that investment and growth opportunities will arise from resolving some of the key binding constraints. In the pursuit of overcoming the impact of climate change and improving resource resilience, the Province can also attract investment into the renewable energy sector. Similarly, creating a more enabling environment for technology-intensive growth is likely to attract more venture capital. Efforts to improve our competitiveness

through infrastructure will generate investment into fixed capital. Collectively, increasing investment, improving technology and innovation and expanding strategic catalytic infrastructure, creates a strong foundation for driving economic growth opportunities.

Economic Infrastructure, such as efficient transportation networks, reliable energy supplies, and advanced communication systems play a crucial role in reducing the cost of doing business, attracting further investment, and enabling the smooth flow of goods and services. Developed, reliable infrastructure lays the foundation for a well-functioning, competitive economy and enables the well-being of citizens. Economic growth requires economic infrastructure, such as roads and electrical substations, which support productive activities, and social infrastructure and enable the functionality of communities. Infrastructure is a crucial foundation for economic growth. Research shows that a 10% increase in infrastructure assets increases GDP per capita by 0.7% – 1.0%.⁶ There is a key competitive advantage to be gained if the province can facilitate and stimulate the provision of more cost-effective, reliable and efficient infrastructure required by businesses to grow and expand.

In developed economies, Gross Fixed Capital Formation (GFCF) typically accounts for 20 - 25% of GDP. Developing countries require higher levels to support higher rates of growth. For example, during their rapid growth phases, East Asian economies had GFCF levels often exceeding 30% of GDP. In 2022, the figure for South Africa was 13.7%. The National Development Plan 2030 targets 30% by 2030.⁷ The National Infrastructure Plan 2050 (NIP 2050) envisages infrastructure as an enabler for investment by providing physical and digital infrastructure. To this end, the National Medium-Term Expenditure Framework (MTEF) projects a significant increase in public-sector infrastructure budgets between 2023 and 2027 (+54% for transport, +53% for water and sanitation, and +37% for energy). Provincial infrastructure spending over the 2024 MTEF is R30.13bn (2024/25 to 2026/27), delivered by Provincial Departments and Local Government (Overview of Provincial and Municipal Infrastructure Investment, 2024). While infrastructure investment in the Province tends to, by large, be driven by national institutions and entities, there is a role for the Province to play, not only in terms of network infrastructure, but also in terms of specific economic development infrastructure required to unlock targeted growth opportunities.

Venture Capital is a unique type of investment which involves identifying high-growth potential firms, bringing these firms to market and developing scale. Venture Capital is widely recognised as a key driver of innovation and new company formation. By providing early-stage funding and guidance, venture investors facilitate the conversion of ideas into new technologies, markets and industries, and can help transform mature industries into new growth opportunities. Increased venture capital flows show an increase in economic activity, leading to more companies with more products and services, and hence to an increase in revenues, spending, taxation and jobs. Not only will Venture Capital contribute towards the economy and the targets for the G4J strategy, but research has shown that the spillover effects on the economy and society of R&D-related investment is approximately three times higher than the private return.⁸

2. Strategic Priority 2: Stimulating market access

Exports and tourism are key drivers in stimulating market access by expanding opportunities for local businesses and enhancing economic growth.

Increased exports enable businesses to tap into international markets, allowing them to diversify revenue sources and strengthen their competitiveness. This growth in exports contributes to a favourable balance of trade, bringing in foreign currency and creating jobs across multiple industries.

⁶ Cesar Calderon, Enrique Moral-Benito and Luis Servén. 2016. *Is Infrastructure Capital Productive? A Dynamic Heterogeneous Approach*.

⁷ National Planning Commission. 2023.

⁸ Copenhagen Economics. 2019. *The Role of Venture Capital for Economic Growth in the Nordic Region*.

Expanding exports of products and services (including international tourism) and enabling access to global markets (larger and faster growing than that of South Africa) are key to enabling break-out economic growth for the Western Cape economy. Exports create opportunities for domestic producers to expand and diversify their customer bases and products and to grow their businesses. Increasing exports from the Western Cape has a positive multiplier effect on economic output and gross domestic product (GDP), as it bolsters demand for products and services, enabling the region to overcome extrinsic factors at the national level that might hold back domestic demand. Successful growth strategies in developing countries, such as South Korea, have included prioritising the development of local production through 'export-led' approaches.

Exporting allows a country to diversify its production across new products and additional markets, achieve economies of scale and therefore improve productivity and competitiveness, raising overall trade and protecting the country from potential shocks. However, the value of exports has not been increasing as desired. Export volumes are below the 2017 peak and constrained by port performance and other logistical infrastructure. Exporters in the Western Cape are confronted by multiple constraints, and more must be done to extend existing exports into new markets and to expand the province's export base.

In order to grow exports, it is important to exploit opportunities in different markets. This is possible given that the Western Cape has a strong domestic market capability, is a leading global export region in a diversified basket of goods and services and a sought-after tourism destination known for its quality, reliability and cost-effective goods and service offerings. The domestic market nonetheless remains crucial. High domestic consumption offers prospects for additional growth, resilience and job creation, particularly if local suppliers can out-compete importers.

The tradeable services industries play a pivotal role in international commerce but there is less awareness about its prospects. Services trade encompasses the cross-border exchange of intangible services activities and covers a broad spectrum of diverse economic activities, such as transport, finance, education, telecommunications, and healthcare. Technical advancements that allow service providers to reach customers in other countries have led to the expansion of this sector. The Western Cape is particularly well poised to take advantage of this with its mature services sector and, indeed, it has made headway in this regard.

Similarly, tourism stimulates various sectors such as hospitality, retail, and transportation by generating direct spending on local goods and services. As tourism grows, it spurs investments in infrastructure and job creation while promoting cultural exchange, which can attract international attention to local businesses and products, ultimately boosting exports. Both exports and tourism play a crucial role in opening new market avenues and fostering sustainable economic development.

Tourism creates jobs, strengthens the local economy, contributes to local infrastructure development and can help to conserve the natural environment and cultural assets and traditions, and to reduce poverty and inequality. In terms of the national context, before COVID-19, South African tourism enjoyed a positive trade balance for most of the past two decades (Stats SA, 2023). At the same time, the latest National Tourism Satellite Account (Stats SA, 2024) has shown that the value of domestic tourism has been underestimated for much of the previous decade. In 2019, tourism's direct contribution to GDP was 3.7% (Stats SA, 2021) and in 2022 it was 3.5%.⁹ The country lags the OECD country average of 4.4% direct contribution (OECD, 2020). The tourism sector directly employed 4.8% of the South African workforce in 2019 (Stats SA, 2021), compared to the OECD country average of 6.8% of total direct employment.

From a provincial context, it is estimated that tourism contributed R29.2 billion to provincial GVA in 2019 and accounted for nearly 269 000 direct jobs.¹⁰ In 2020, 50% of GVA contribution was lost due to COVID-19. Since the

⁹ Statistics South Africa. *Tourism Satellite Account for South Africa, provisional 2020, 2021 and 2022.*

¹⁰ DEDAT calculations

beginning of 2021, recovery has been consistent. For 2023, GVA was estimated at R 28.6 billion and employment at 257 000. Although this is just below 2019 levels of GVA and employment, it indicates a solid post-COVID pandemic recovery. Overall, air arrivals in the Province are exceeding pre-pandemic levels. Although domestic arrivals are only at 86% of pre-pandemic levels as of April 2024 (Wesgro, 2024),¹¹ the 2023/24 peak summer period hotel occupancies were exceeding 2019/2020 levels. Cruise tourism has similarly recovered well, contributing R1.32bn to the Province's GDP during the 2023/24 season (Wesgro, 2024).¹²

Tourism is part of exports and enhancing the competitiveness of service-based exports may require different enablers, including strengthened skills capabilities and access to cost-effective high-speed broadband. Service industries represent a large component of domestic demand and offer substantial growth prospects in a post-Covid world. In this respect, the Western Cape can capitalise on its brand as the leading location for tech start-ups, asset management, retail headquarters, cultural and creative industries and, to a lesser extent, for banking and insurance.

3. Strategic Priority 3: Enabling environment for economic growth

Resource resilience, technology and innovation (research and development), economic benefits and access to economic opportunities and employability form vital foundations for creating an enabling environment for economic growth.

Efficient management of key resources like water and energy, strengthens resource resilience, making economies less vulnerable to external shocks such as climate change or resource depletion and plays an important role in creating an enabling environment for economic growth. Resource resilience ensures smooth industrial operations and long-term supply chain stability. Loadshedding has had a devastating effect on economic activity through decreased productivity, increased operational costs for firms, and decreased consumer confidence, among other things. Energy issues are a primary constraint to achieving economic growth and job creation. Since load shedding commenced in 2007, the Western Cape has cumulatively lost about R48.6 - R61.2 billion in real GDP. In 2021, it reduced real GDP growth by 3%, resulting in 400 000 job losses (Council for Scientific and Industrial Research (CSIR) and PWC).¹³

While 2024 has seen an extended pause in load shedding, the electricity system is still highly vulnerable. South Africa is one of the world's most carbon-intensive economies, with dire implications for the climate and the health of the region's environment and communities. The growing dominance of carbon border adjustment (CBA) mechanisms – which would increase the price of imports from carbon-intensive countries – is projected to reduce our competitiveness and negatively impact export growth. The Western Cape has made commitments to reducing Green House Gas (GHG) emissions and must play within global rules. Over time, carbon pricing initiatives will drive an overall reduction in emissions and decarbonisation of economic sectors and society at large. In response to increasing pressure from multinationals and businesses in their supply chains to move towards carbon neutrality, investment attraction to the Western Cape will increasingly rely on the ability to support carbon neutrality.

Significant regulatory and policy changes at a national level have occurred, enabling changes in the power sector to support diversified and decentralised energy resources (i.e. away from Eskom's monopoly). Municipal financial sustainability relies heavily on electricity sales, so changes in the energy landscape involving decentralised and diversified energy sources and ownership will impact municipal revenue. While there is significant financing available from global and domestic Development Financial Institutions (DFIs) and the financial sector, there is a gap in the pipeline of and capacity to run bankable projects.

¹¹ Wesgro. 2024. *Tourism Research Overview April 2024*.

¹² Wesgro. 2024. *Cruise Industry Powers Western Cape Economy with R1.32 billion Boost for 2023-24 Season*.

¹³ PWC. 2023. *Navigating the regulatory aspects of an Energy Transition from a climate change perspective*.

The green energy transition also presents an economic opportunity. This emerging transversal enabler of the economy can create direct and indirect employment for many - such as in equipment manufacturing, installation, civil works, and maintenance.

Technology and innovation further enhance growth opportunities by increasing efficiency, reducing costs, and fostering the development of new industries and high-quality, competitive products. The potential for growth in both established and innovative technologies, products, services, structures, and methods is significant. As such, technology and innovation hold the keys to driving substantial and rapid economic growth, as well as creating job opportunities across the Province. Artificial Intelligence (AI) is one such innovation in the market that offers both an opportunity and a threat in terms of potential job gains as well as job losses. Access to capital enables businesses to scale operations, adopt new technologies, and enter new markets, leading to higher productivity and economic output. Firms driven by technology and innovation enhance productivity, market share, and consumer-oriented design throughout the economy. They achieve this through improvements in resource efficiency, efficacy, sustainability and equity. In some instances, these innovative firms collaborate with higher education or other state institutions, such as CSIR, to commercialise research and development (R&D), thereby stimulating new economic activity. The robustness and depth of these processes are vital for regional competitiveness.

The Western Cape's technology and innovation sector, including industries such as fintech, green-tech/climate-tech, agri-tech, health-tech, manufacturing, e-commerce/retail-tech, entertainment, and other products/services, presents significant growth opportunities for the Province. Over the past two decades, technology-related foreign direct investment (FDI) in the province has reached R19.17 billion, creating 9 598 jobs (Wesgro, 2024). These investments have seen a significant increase in recent years.

As an example of the above, in October 2022, Google launched its first African digital cloud region in South Africa, aiming to contribute \$2.1 billion to GDP and create over 40 000 jobs by 2030. Investments in data centres in South Africa continue to grow steadily, with global cloud service providers such as Amazon Web Services (AWS), Google, IBM, Microsoft, Oracle and Huawei establishing a physical and/or service presence in the country.

A further example is AWS and their stated plans to invest R46 billion in the Cape Town region by 2029. According to the AWS Economic Impact Study, the investment associated with the Cape Town region will contribute an estimated R80 billion to South African GDP by 2029, with a significant portion of that occurring in the province. Data centres are emerging as the primary growth area for electricity demand in the province, serving as a clear indicator of service uptake.

Access to economic opportunities and employability is enhanced through education and upskilling allows regions to be better positioned to attract high-value industries and maintain global competitiveness, providing a solid foundation for sustained economic prosperity. Inclusive and sustainable growth is not possible in the absence of growth in labour productivity, capital and entrepreneurial activity. Income and employment are also further influenced by both the demand for labour and the quality of labour supply. Economic evidence suggests that the quality of our pipeline of workers is of concern. Notwithstanding the stubbornly high levels of unemployment, 53% of companies surveyed in the Bureau for Economic Research's (BER) quarterly business confidence survey reported that their respective growth has been impacted because of the challenges associated with recruiting a suitable workforce.

The alignment of education/skills provided with the needs of employers, especially around jobs for the future is paramount. The knowledge, skills, and abilities that enable people to find and keep a job and advance in the workplace are known as workforce preparation skills. More accessible support is required to guide learners and job seekers towards the skills that the economy requires.

Economic opportunities and employability can also be enhanced through entrepreneurship, which further drives economic growth by fostering new ventures, innovation, and increased competition, leading to job creation, wealth generation, and economic diversification. Entrepreneurs introduce disruptive ideas and enhance economic dynamism by transforming traditional industries. In parallel, a highly skilled workforce is essential for sustaining growth, as it increases productivity, drives innovation, and enables businesses to operate at greater efficiency. The most competitive nations are those that have the highest level of entrepreneurial activity.

Furthermore, as an important engine of economic growth, entrepreneurs contribute towards wealth creation and income distribution, technological advancement, foreign investment and trade, government revenue generation, together with the potential to reduce a brain drain. Numerous studies have proven the link between entrepreneurial activity and economic growth and development (Meyer, N. & De Jongh, J.J. 2018).¹⁴

The focus will be on an integrated approach to entrepreneurship awareness and growing entrepreneurial culture in the province to positively contribute to the business start-up rate through initiatives such as outreach campaigns, capacity building, information sharing, and business support programmes.

Small, Medium and Micro Enterprises (SMMEs) require varied and sustained interventions over time that will contribute to their sustainability and growth which has the potential to sustain and create additional jobs and positively contribute to the economy. These businesses provide employment opportunities which reduces poverty and boost household incomes. The creation of an accessible business support ecosystem is critical to enhance business sustainability. The need for partnership, collaboration, and interaction between the public and private-sector and a coherent approach to service design and delivery is crucial to achieving this objective.

4. Transversal enablers and levers

In developing the 2030 strategic plan, it emerged that there were common sets of enablers and policy levers which needed to be deployed across all the strategic priorities. These enablers and levers required either horizontal application across all the strategic priorities (e.g. communication) or coordination of multiple projects to improve synergy and impact (e.g. spatial). The pursuit of the three strategic priorities for the Department will therefore be supported by the following suite of enablers, levers and accelerators:

- a. Spatial Co-ordination and Support;
- b. Economic IQ;
- c. Ease of doing business and red tape reduction;
- d. Communication; and
- e. Economic diplomacy and partnerships.

a. Spatial Co-ordination and Support

Developing the spatial economy through urban and rural economic planning and support can unlock growth, by reducing existing inefficiencies, building capability, and creating new sources of economic dynamism (the rate and direction of change in an economy) and opportunity.

Spatial (particularly, urban and rural) planning is one of the key constitutional levers available to the Western Cape Government (WCG) and local government to solve a range of structural economic challenges, through improving the flow of people and goods and addressing human settlement needs. Factors such as urban size, configuration, density and compactness play a role and can support agglomeration economies, reduce resource and energy demands, and lead to savings in capital and operating expenditure. Addressing inefficiencies in urban and rural planning can unlock the proactive spatial economic plans of the departmental priority areas.

¹⁴ Natanya Meyer and Jacques de Jongh. 2018. *The Importance of Entrepreneurship as a Contributing Factor to Economic Growth and Development: The Case of Selected European Countries*.

For business and particularly the youth-initiated enterprises to have relevant access to tools and take up economic opportunities, local government as the primary public service support agent, needs to be equipped and have the capability to be responsive to economic service delivery that provides the enabling environment for business activity. Similarly, interventions to improve lacklustre local business environments that activate local municipal ecosystems and guide investment in economic priority areas is needed to catalyse opportunities for growth and job prospects. Spatial economic planning and support intend to respond to municipal priorities, reflect joint provincial-municipal initiatives and increase the spatial distribution and impact of departmental programmes for inclusive growth and spatial transformation.

- b. **Economic IQ:** Economic intelligence and data help identify market gaps, economic and socio-economic opportunities, and spatial trends. Data, drawn from a wide range of sources and stakeholders, is critical to the quality of decision-making in business and government and must be easily accessible. This will require developing a data management and reporting capability to support all-of-government decision-making, as well as building strong analytical capabilities and intelligence.
- c. **Ease of doing business (EODB) and red tape reduction:** Ease of doing business is about addressing (1) the binding and systemic constraints and (2) the red tape that inhibit economic growth and ultimately job creation and growth. The former concerns those critical issues (e.g. crime, inadequate skills, public transportation) that are composite and normally require a multi-disciplinary approach, e.g. crime results from several contributing factors (e.g. poverty, lawlessness) that require multiple specific solutions. The latter, i.e. red tape, is largely confined to institutions and linked to issues such as legislation, systems and procedures.

Red tape can be defined as any regulations, policies, systems and procedures, and behaviour of public sector officials that increase the cost of doing business in the Western Cape, without providing a benefit of greater value. Governments all over the world are embarking on programmes to reduce red tape, improve public services and create a more favourable business environment. EoDB is to be considered as a transversal approach across all the G4J priority focus areas (PFAs) and WCG departments.

- d. **Communications:** Communication is a key driver of confidence levels. A multitude of private and public sector organisations and institutions interface with businesses and citizens regularly, and the province has a role to play in supporting business confidence through branding and aligned messaging. Consequently, marketing and communications among economic actors within the region will need to be co-ordinated. Communication plays an important role in improving “trust” in government. Improved positive perceptions of confidence and hope can result in, for example, an improved investment environment in the Western Cape.
- e. **Economic diplomacy and partnerships:** Achieving faster growth generally requires stronger and more efficient interactions between stakeholders in an ecosystem and is most effective when stakeholders collaborate. Many of South Africa’s challenges stem from the large trust deficit between economic stakeholders. With a weak network of interconnected firms, households and institutions that constitute the economic ecosystem, information is not shared, and there is no collaborative solution-finding to resolve joint problems or drive collective opportunities. A lack of trust affects everything – from the rules that govern economic interaction and how information is shared to the relationships between firms and their suppliers.

Building long-term relationships and co-operation with other government spheres, among economic stakeholders (including communities and labour) and with the private-sector is very important. Partnerships leverage pooled resources, expertise and efforts, while collaboration can build confidence in the provincial economy and help attract interested investors. The Western Cape economy is inextricably linked to that of the national (and global) economy. This, inter alia, means that policy and legislative decisions taken on a national

level inevitably impact the provincial economy and even the local (municipal) economy. Therefore, the Western Cape Government must intensify its efforts to ensure that decisions taken elsewhere in government are able to support growth, especially related to safety, energy and transport. This can be achieved through advocating and lobbying for positive outcomes, policy changes or the enactment of untapped policies and powers.

Advocacy and lobbying refer to the deliberate process of seeking to influence decision-makers and stakeholders to support and implement actions which contribute towards economic growth in the Western Cape. These are important tools of the Western Cape Government and particularly crucial considering the limits to a province's powers.

3. Relevant court rulings

Where judgments are relevant to the Department's operations, legal advice is obtained, perused and implemented where necessary.





An aerial photograph of a coastal city, likely Cape Town, South Africa. The city is built on a plateau, with a large body of water (the sea) in the foreground. The city is surrounded by steep, rocky mountains. The sky is clear and blue. The overall scene is a mix of urban development and natural beauty.

B

Our Strategic Focus

Part B: Our Strategic Focus

4. Updated situation analysis

4.1 External Environment Analysis

Global economic outlook

The global economy is stabilising following several years of negative shocks. Global growth is projected to be 3.3% in 2025.¹⁵ Global headline inflation is expected to moderate at a slower pace than previously thought, forecast to decline to 4.2% in 2025 and to 3.5% in 2026. Central banks across economies are likely to remain cautious in easing monetary policy. As such, higher interest rates than before the pandemic are expected to remain for an extended period. Despite some improvement, the outlook remains subdued.

Risks to the global economic outlook are slightly to the downside. Escalating geopolitical tensions could lead to volatile commodity prices. The ongoing Israel-Palestine conflict exacerbates these geopolitical tensions. The price of Brent crude oil went up by 5% after the Israeli attack on Iran on the 1st of October 2024. If the cost of Brent crude oil continues to rise, so will expenses linked to the production and transportation of goods and services. This could have a knock-on effect posing significant challenges to monetary policy, as central banks would have to balance controlling inflation while promoting economic growth. If these trends continue in the near future, there could be rising living costs, which erode consumers' purchasing power, stifle investment and further worsen socio-economic disparities internationally.

In the context of elevated trade policy uncertainty, further trade fragmentation risks additional disruptions to trade networks. Another risk is weaker-than-anticipated activity in key economies, such as China. As has become the norm, the threat of climate change and extreme weather-related events remains. High debt and debt-servicing costs will require policymakers in emerging economies to balance large investment needs with fiscal sustainability. There is the possibility of a United States recession due to how long the Federal Reserve has kept interest rates at a high level. The risks outlined in global markets directly impact South Africa and the Western Cape through locally elevated inflation, a depreciating Rand, and higher interest rates. Dissipation in these risks would improve growth prospects.

South African economic outlook

The South African economy has been weak, with the economic growth projection for 2025 at 1.5%. From 2026 to 2030, Fitch/BMI forecasts the economy to grow by about 1.4% to 1.6% per annum. This is roughly half the average for emerging market economies. The economy struggles to grow under the weight of complex challenges, including logistical inefficiencies, weak local governance and high inequality.

On the upside, progress has been made in alleviating some of the economy's handicaps, namely energy and logistics, and there is cautious optimism about Transnet's turnaround plan. Operation Vulindlela has been bearing fruit. The new political dispensation, the Government of National Unity (GNU), has created a sense of positivity about progress being made in the medium term.

¹⁵ International Monetary Fund. January 2025. *World Economic Outlook Update*.

Inflation was slightly below the Reserve Bank's target of 4.5%, signalling potential rate cuts. This follows an extended period of high inflation globally. Lower inflation will reduce pressure on consumers and may in turn assist consumption-driven economic growth.

Western Cape economic outlook

The Western Cape is expected to grow slightly faster than the rest of the country until 2027 when it is forecast to be growing at a rate of 2.5%.¹⁶ Currently, the highest-valued sectors of the province's economy are finance and other business services, manufacturing, transport, storage, and communication. The sectors that employ the most people are trade, catering and accommodation, finance and other business services, and manufacturing. Data shows that six out of ten of the fastest-growing sectors in the province are service sectors.¹⁷

The Census 2022 results found that the Western Cape population totals 7 433 020 – representing 12% of the country.¹⁸ From 2011 to 2022, the fastest growing province was the Western Cape at 27.7%, closely followed by Mpumalanga and then Gauteng at 27.3% and 23% respectively. At a municipal level, Overstrand Municipality grew by 64.9% over the period 2011 to 2022 – the fastest-growing municipal population since the last Census. Mossel Bay (56.6%), Saldanha Bay (55.9%), and George (52.3%) followed suit. Witzenberg and Langeberg were the only two municipalities population to decline by 10.5% and 3.8%, respectively. Overall, the highest district population growth can be seen along the Garden Route,¹⁹ which has also been identified as a key growth region in the G4J Strategy.

Positive census trends indicate that the Western Cape has the lowest percentage of unschooled individuals (2.3% of the total population) in South Africa and the highest percentage of individuals aged 20 years and older with post-school education at 17.6%. The Western Cape had the highest access to piped water within dwellings (85.5%) and experienced the fewest water-related interruptions. Western Cape additionally displayed the best refuse removal services, with 88.7% of residents reporting their refuse was picked up at least once a week, compared to the national average of 66%.

Challenging population trends highlight that 11% of households in the Western Cape remained in informal housing structures – despite the national average dropping to 8.1%. This may be a symptom of migratory trends in the Province. The Province has the second largest portion of homelessness in the country, sitting at 17.5% of the national total. However, the Western Cape has 6% of the country's homeless population in shelters, the largest number in the country. Cape Town has the third largest homeless population of all South Africa's metropolises with 11.9% of the national total.

Figure 4 shows the upward trend in exports since 2020, with a 23% rise from R173.1bn in 2020 to R213bn in 2023 (constant 2024 prices). However, exports fell in real terms between 2023 and 2024, mainly due to reduced bituminous coal and maize exports—products not typically from the Western Cape. This likely reflects temporary rerouting rather than declining demand. Further research is needed to assess whether these shifts result from logistical adjustments, structural market trends, or broader economic factors.

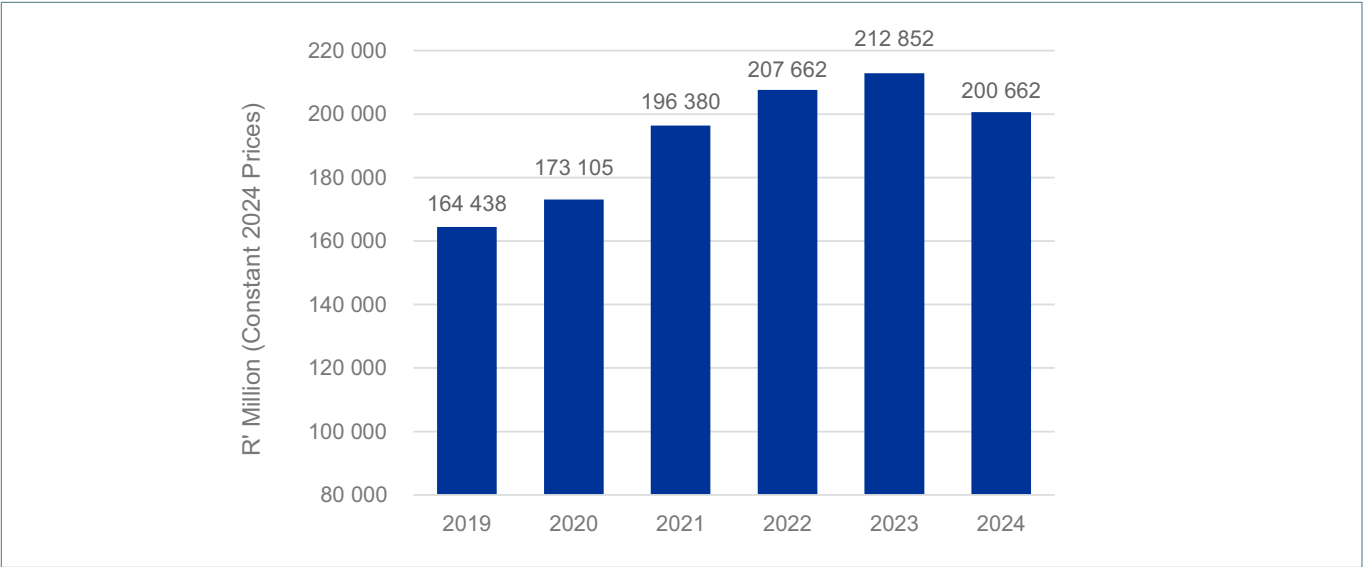
¹⁶ S&P Global Market Intelligence. 2025. GDP Growth Forecast.

¹⁷ These are real estate activities, post and telecommunications, agriprocessing, land and water transport, wholesale and commission trade and air transport. This is based on average Gross Value-Added growth for the period 2024-2027 forecast by S&P Global Market Intelligence.

¹⁸ Statistics South Africa. 2023. Census 2022 Statistical Release.

¹⁹ Statistics South Africa. 2023. Census 2022 Provinces at a Glance.

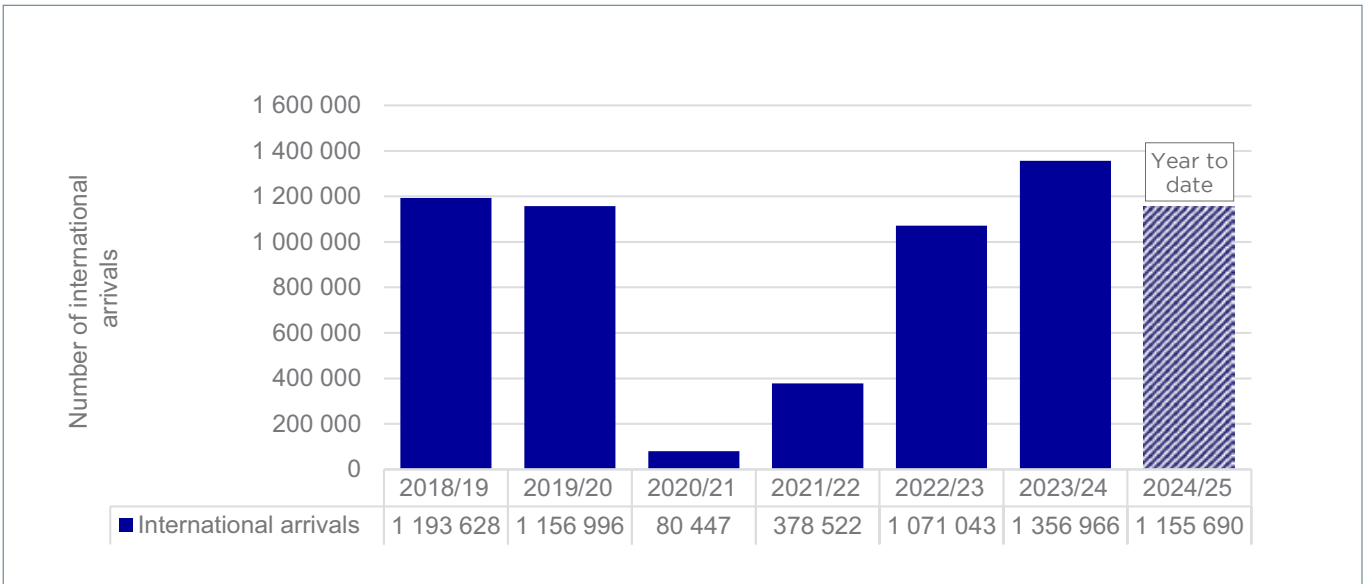
Figure 4: Western Cape exports in R millions, constant 2024 prices, 2019 – 2024



Source: Quantec, 2024

The tourism sector has made strong progress since COVID-19, with international arrivals in the Western Cape recovering. As shown below, 2023 arrivals exceeded pre-pandemic levels. The 2024/25 financial year is ongoing, but arrivals are already 7% higher than the same point in 2023/24 (1 076 717). This upward trend is driven by new direct flights connecting Cape Town to key markets and a weaker rand, enhancing the Province’s competitiveness. Increased international visitors boost the local economy, benefiting hospitality and tourism sectors, which play a vital role in sustaining jobs and business growth.

Figure 5: International arrivals at Cape Town International Airport, financial year 2018/19 – 2024/25 (Year to Date)



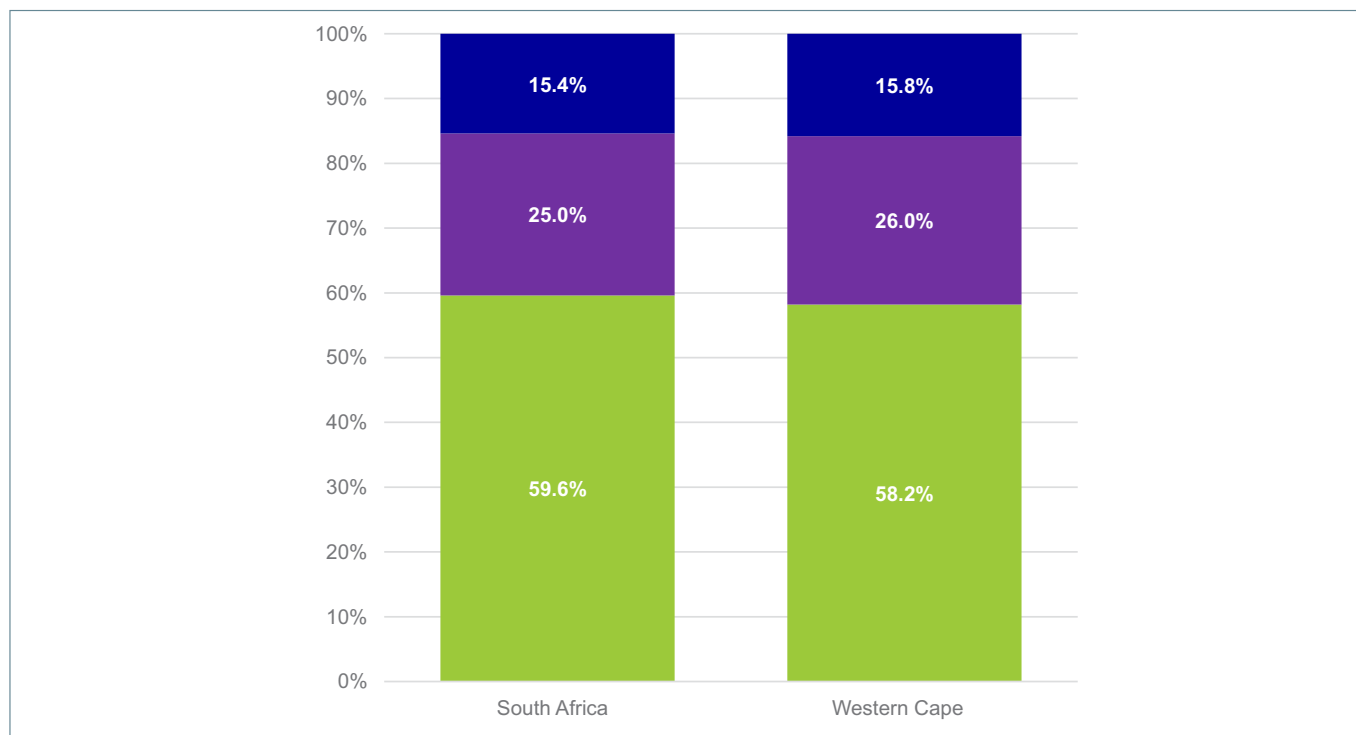
Source: Airports Company South Africa, 2025

The Quarterly Labour Force Survey (QLFS Q4 2024) showed that the Western Cape maintained the country’s lowest unemployment rate at 22.1% on average of the past 3 years, as opposed to the national rate of 32.8% over the same period. The same is true for the expanded unemployment rate, which came in at 26.9% for the Province and 42.5% for the country. Regarding youth unemployment, the Western Cape realised a rate of 30.8%, well below the country’s average of 45.6% youth unemployment. Similarly, the Provincial rate of youth not in employment, education, or training is 32.9%, in contrast with the national average of 42.2%.

The Province also outperforms the country in other labour measurements. The labour absorption rate for the province is was 52.6% over the 3 year period, while the national rate is only 39.9%. The gap between the labour force participation rates of the country and the province is less pronounced with 59.4% and 67.5%, respectively.

According to **Figure 6** which references the QLFS (2022 Q1 - 2024 Q4 three year period) in the Western Cape an estimated 58.2% of the unemployed are between 15-34 years old. Individuals aged 35-44 years old constitute 26.0% of the unemployed, while 15.8% of the unemployed are aged 45-64 years old. The figures for the national average are very similar.

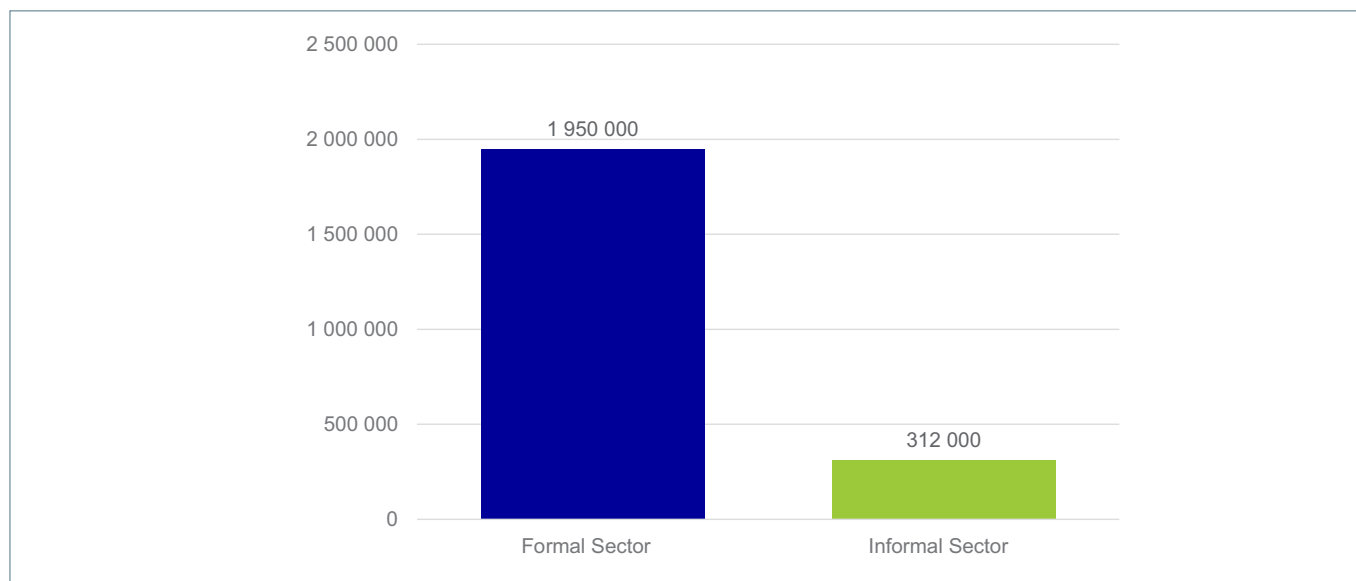
Figure 6: Age distribution (%) of unemployed population



Source: QLFS 2022Q1 - 2024Q4, Stats SA

Over the 3-year period, there were 1 950 000 people employed on average within the formal sector and 312 000 in the informal sector.

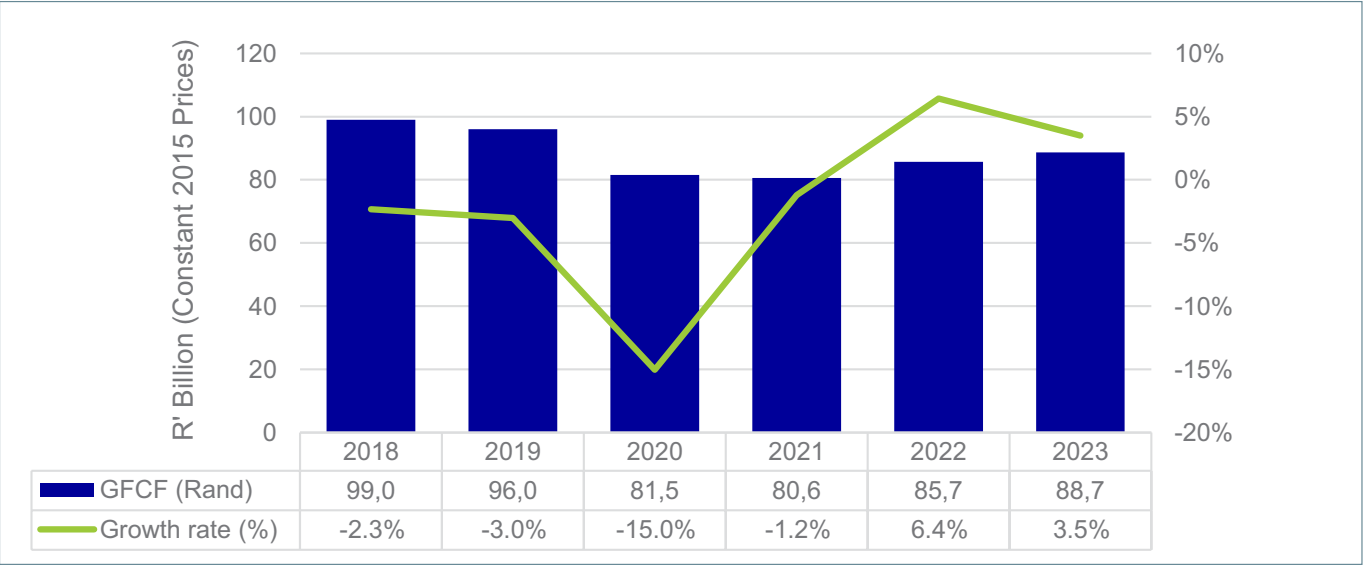
Figure 7: Average employment by sector in the Western Cape (excluding agriculture and private households), 2022Q1 to 2024Q4



Source: QLFS 2022Q1 - 2024Q4, Stats SA

In 2023, the Western Cape's Gross Fixed Capital Formation (GFCF) growth rate was positive and grew to 3.5% from -3.0% in 2019 (Figure 8).

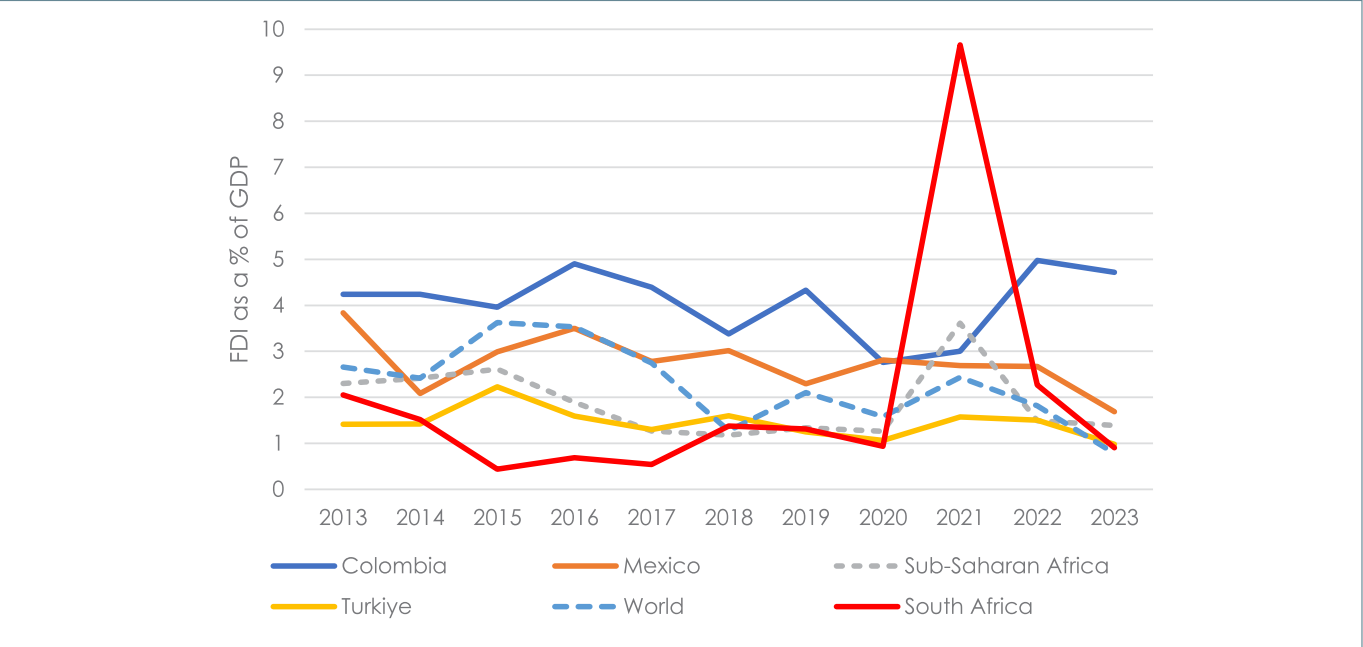
Figure 8: Western Cape Gross Fixed Capital Formation (2018 – 2023), in constant prices



Source: Quantec, 2025

The Western Cape Government is seeking to optimise investment promotion activities to foster growth, facilitate greater resilience and seize new opportunities.

Figure 9: Foreign direct investment net inflows of South Africa compared to peers, 2013 - 2023



Source: World Bank, 2025

As **Figure 9** shows, South Africa has underperformed compared to its peers, highlighting opportunities to boost investment and remove barriers; except in 2021, when Prosus NV's \$39bn acquisition of a 45% stake in Naspers Ltd. temporarily inflated FDI figures with no significant job numbers or physical investments reported.

The National Development Plan (NDP) targets 20% private-sector investment, as measured by gross fixed capital formation (GFCF) to GDP ratio. After tracking lower since 2008, it is estimated that the Western Cape converged with the national trend at 13% in 2019. Although the Western Cape's trend appears more stable than the declining national trend, it remains markedly lower than the ratios observed for benchmark economies.

Megatrends

Certain megatrends will shape the economy of the country and the Province, influencing various sectors and industries in profound ways. These large-scale forces, such as technological advancements, demographic shifts, and environmental changes, will drive economic growth, create new job opportunities, and redefine the landscape of business. For instance, the rise of digitalisation and automation may revolutionise traditional industries, while a mobile population could impact how cities evolve. Additionally, the growing focus on sustainability and renewable energy sources will likely push governments and corporations to invest in greener initiatives. These megatrends are expected to not only transform the national economy but also have significant implications for regional economies.

Urbanisation and migration

Currently, two-thirds of South Africa's population resides in urban areas, primarily in a handful of large cities. By 2035, this is projected to be 74% of the population. Urbanisation is creating significant opportunities for social and economic development and more sustainable living but is also exerting pressure on infrastructure and resources, particularly energy. Technology provides possibilities for building smart cities. Greater concentration of skills, capital, and labour attracts business and creates opportunities - infrastructure investment aids this. As growth attracts and accelerates further growth, the gap between big centres and smaller-sized areas widens.

Climate change

Global temperatures are expected to increase by 1.5°C over pre-industrial levels by 2030, triggering more frequent and severe climate hazards and increasing water scarcity and land degradation. The transition to a more sustainable way of life requires reconfiguring almost everything we do - how we move around, feed ourselves, build, produce, and power things. Businesses may not survive unless they fundamentally rethink what they do, reconfigure how they do things, and actively manage their ecosystems. This reconfiguration of life and economies has costs and requires unprecedented levels of multilateral co-operation. Resource scarcity increases costs and can drive migration.

Technology acceleration

Technological expansion encompasses the proliferation and advancement of digital tools, systems, and infrastructure that facilitate communication, information sharing, automation, and efficiency improvements. New technologies include artificial intelligence, Internet of Things (IoT), cloud computing, and biotechnology. Technology is pivotal in driving economic growth, societal development, and innovation. Job disruption and transition require reskilling and upskilling, with certain occupations more at risk. Public and private-sectors in developing countries have opportunities to leapfrog technologies and tap into emerging markets.

4.2 Internal environment

The **G4J vision** for the economy of the province is, "an economy that achieves break-out economic growth to drive sufficient employment and opportunity for its citizens. This economy is sustainable, resilient, diverse and thriving - generating confidence, hope and prosperity for all". It is an all-of-government, all-of-society strategy underpinned by the core principles of partnerships and co-operation, innovation, agility and flexibility, sustainability, data-led decision-making and responsiveness to impactful opportunities, and whose success requires the energy, commitment, and allocation of resources from across government, the private-sector and civil society.

Vision

The Department's vision is for the Western Cape to achieve breakout economic growth, with an economy that is sustainable, resilient and diverse - generating confidence, hope, and opportunities to thrive.

Mission

To be an economic leader, influencer and contributor in driving economic growth for jobs, enabling businesses to thrive in the Western Cape.

Transitioning into a fit-for-purpose department

Articulating a bold vision for the Province, the G4J Strategy and Provincial Strategic Plan provide clear direction for achieving the overall goal through the identification of the Priority Focus Areas, each with its set of themes and interventions. A considerable proportion of the G4J delivery is expected to emanate from the Department and consequently, the organisation needs to make sure that it has a fit-for-purpose structure that is responsive, capable and capacitated.

The fit-for-purpose structure will enable and accelerate the delivery of not just the G4J interventions, but also the Department's legislative and governance responsibilities. Consequently, the Department, in conjunction with the Corporate Services Centre's Chief Directorate: Organisational Development, has embarked on a review of the organisational structure. This functional structure will shape the development of an appropriate Service Delivery Model that will, amidst severe austerity measures, facilitate the implementation of the G4J Strategy and its accompanying Implementation Plan. The aim is to create an internal environment that will foster more efficient, effective, and collaborative ways of working, assisting employees to be more adaptive and productive. In compliance with budget austerity measures, the Human Resource Committee will continue to ensure that all positions crucial for service delivery, especially those linked to the G4J Strategy, are filled. This will include a dedicated effort to promptly fill critical positions without delay.

The Department's Workforce Plan 2021-2026 will continue to serve as a platform for optimizing the organization's human capital to ensure agility and integrated service delivery. Within the next 5 years, the Department will review its current Workforce Plan aiming to adopt and enhance methodologies and practices that will strengthen organizational capacity, implement core values and competency-based recruitment practices, and provide the necessary support to staff to transition to the new ways of working required by the G4J Strategy.

With the conclusion of the Skills Gap Analysis conducted for SMS members and Middle Managers (salary level 9 to 12), and with the individual reports provided to each employee, the gaps and areas for improvement identified will inform future training needs, reskilling and upskilling requirements, as well as look at overall Employee Growth Development Plan. This will allow training needs to be adapted to enable a future-fit workforce that ensures optimal service delivery within priority areas aligned with the G4J Strategy. The 2025/26 financial year will focus on rolling out this Skills Gap Analysis to salary level 7 to 8 employees.

Furthermore, to enhance efficiencies for the delivery of functions, the Department will continue to implement and prioritise a strategic initiative called "Digital DEDAT", which aims to bring about improved functional and ICT system-related efficiencies within DEDAT to improve reach, impact and effectiveness of DEDATs internal programmes through increased productivity stemming principally from the adoption of digital technology. The initiative follows an in-depth review of the Department's processes which concluded four "pain points" around the need for documentation management and automation, project reporting, stakeholder management, and communications. While some of these elements have progressed, this will include the development of an ICT Operational Plan in consultation with Ce-I to ensure that the ICT needs of the Department linked to key programmes and projects have either been enhanced or new system developments have been adequately addressed to ensure optimal service delivery.

The Department will engage the services of professionals including Business and Data Analysts to identify detailed requirements, coordinate with the Centre for e-Innovation and drive the change process. Activities include the formulation of the business requirement specifications, consideration of the organizational changes, solution

recommendations and early development and integration in the DEDAT environment. Efforts will be made to manage the transition from analogue processes to digital processes, ensuring that appropriate staff training is made available. Change management is integral to the above and will be included in the Department's culture journey.

The Department continues to strive towards building a workplace culture that is inclusive of the rights of Women, Youth and People with Disabilities, that is free of harassment and free of discrimination. Interventions are rolled out on a continuous basis to raise awareness amongst staff about human rights, including topics such as harassment, disability and gender inequality gaps.

The Department will continue to participate in the Western Cape Government's Human Rights Mainstreaming Forum initiatives, which include reporting on the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) and the capacitation of staff in gender mainstreaming.

In terms of addressing transformation, the Department has an active Employment Equity Forum which aims to address, inter alia, barriers to achieving equitable representativity within the Department. In addition, the implementation of employment equity measures is closely monitored during all recruitment processes. The Department is in the process of reviewing the current Employment Equity Plan (2020 - 2025) and engaging in additional measures to put in place to address areas where limited progress has been identified.

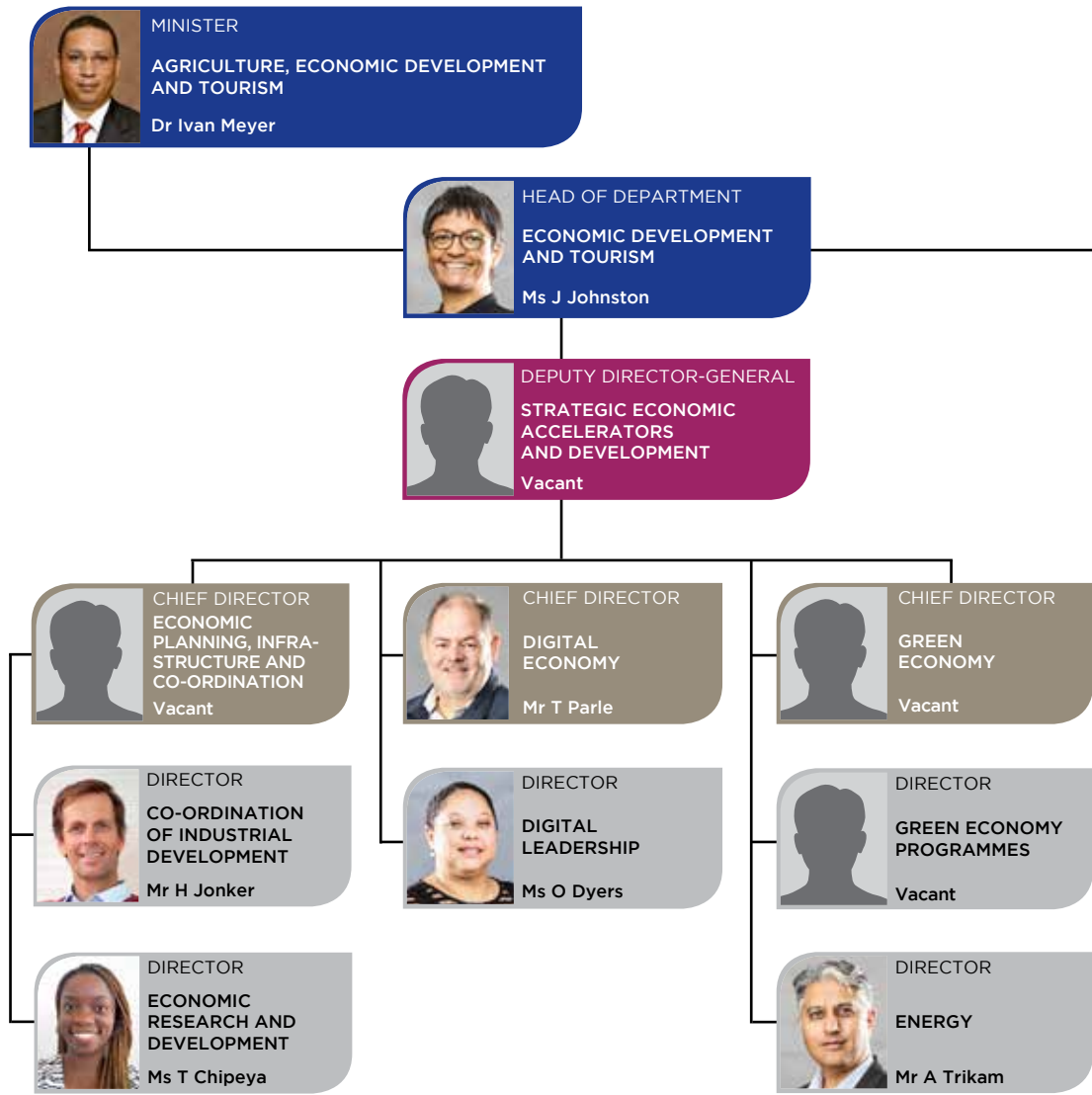
To ensure that the working environment is safe and conducive for all employees, the Department has a dedicated Occupational Health and Safety Committee, which consists of trained and competent OHS representatives. To ensure that the Department mitigates all potential risks, the OHS Contingency Plan is in review, in alignment with the Department's Business Continuity Plan. In the 2025/26 financial year, the Department in conjunction with the Department of Infrastructure will pursue the quest for alternative accommodation that will address the Hazard Identification and Risk Assessment for the Department. This assessment is conducted every two years and monitored on an annual basis.

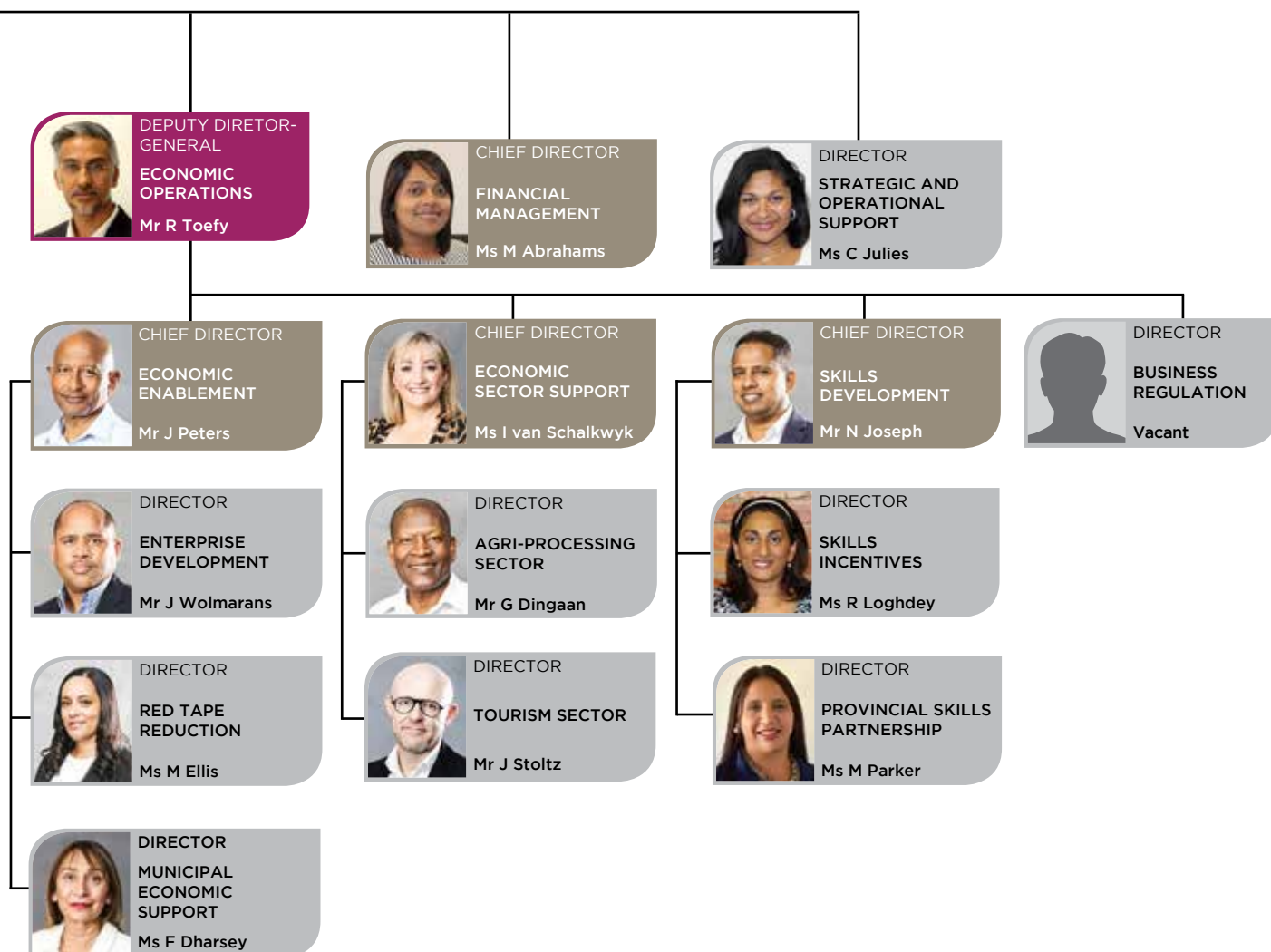
The Department remains fully subscribed to the WCG's six core values that embody a common understanding of the expected behaviour of all WCG employees, namely:



- **Caring:** To care for those we serve and work with.
- **Competence:** The ability and capacity to do the job we are appointed to do.
- **Accountability:** We take responsibility.
- **Integrity:** To be honest and do the right thing.
- **Innovation:** To be open to new ideas and develop creative solutions to problems in a resourceful way.
- **Responsiveness:** To serve the needs of our citizens and employees.

Organisational structure





OVERVIEW OF THE 2025/26 BUDGET AND MTEF ESTIMATES

Budget allocation for Programme and Sub-programmes

Programme	Outcome			Main appropriation	Adjusted appropriation	Revised appropriation	Medium-term estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Administration	54 841	57 911	55 397	60 626	53 167	53 167	57 402	61 372	65 062
Integrated economic development services	53 204	47 159	53 588	44 618	42 962	42 962	38 590	35 491	37 384
Trade and sector development	73 976	74 413	79 874	92 884	92 567	92 567	114 623	110 245	114 068
Business Regulation and Governance	9 392	10 431	12 393	11 837	10 759	10 759	13 515	12 917	13 877
Economic Planning	140 150	129 780	104 171	98 706	132 468	132 468	128 911	110 831	113 310
Tourism Arts and Entertainment	74 161	71 874	70 736	73 634	74 779	74 779	83 113	82 658	86 261
Skills Development and Innovation	70 567	96 106	98 055	97 940	94 446	94 446	78 851	78 217	79 916
Total Payments and estimates	476 291	487 674	474 214	480 245	501 148	501 148	515 005	491 731	509 878



SHIRAZ

CABERNET
SA VIGNON





Measuring our Performance



Part C: Measuring our Performance

Institutional Programme Performance Information

5. Programme 1: Administration

5.1 Purpose

- To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.

5.2 Sub-programme 1.1: Office of the Head of Department

5.2.1 Purpose

- To manage and direct the departmental transversal administrative programmes that give leadership to the Department.
- To effectively maintain an oversight function of the whole Department's mandate and function.

5.3 Sub-programme 1.2: Financial Management

5.3.1 Purpose

- To provide an effective financial management function.
- To ensure implementation of the PFMA and other related financial regulations and policies.
- To provide planning and budgeting support to the Department.
- To ensure risk management.

5.3.2 Sub-programme 1.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved institutional excellence	Processed payments to creditors within 30 days	1.2.1 Number of days for the processing of payment to creditors	Payment to creditors within 25 days	17.16 days	17.30 days	30 days	30 days	30 days	30 days
	Unqualified Audit Opinion	1.2.2 Auditor General of South Africa (AGSA) opinion on the audit on financial statements	N/A	N/A	N/A	Clean Audit	Clean Audit	Clean Audit	Clean Audit

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Customer service satisfaction achieved	1.2.3 Percentage of customer service satisfaction achieved	74%	79%	96%	70%	Indicator discontinued		

5.3.3 Sub-programme 1.2: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
1.2.1	Number of days for the processing of payment to creditors	30 days	30 days	30 days	30 days	30 days
1.2.2	Auditor General of South Africa (AGSA) opinion on the audit on financial statements	Clean Audit	N/A	Clean Audit	N/A	N/A

5.3.4 Explanation of planned performance over the medium-term period

The building of a capable state is a central to the achievement of the National Development Plan (NDP) 2030 goals. In achieving the NDP outcomes, the development of technical and specialist professional skills together with the subsequent strengthening of delegation, accountability and oversight is critical.

Further to the above, the Provincial Strategic Plan (PSP) 2025-2030 has highlighted the need for the Western Cape Government (WCG) to espouse a culture that promotes innovation which efficiently and collaboratively mobilises resources for service delivery. In this regard, the optimisation of resources and information, together with trust in government, has been highlighted as critical.

Consequently, Financial Management, as the custodian of financial governance has embraced this imperative with a renewed vigour for the coming medium term. In this regard, while it is acknowledged that the road ahead is not simple or smooth, great things are achieved one step at a time.

Three priority areas of focus have been identified and will be championed over the medium term. These three priority areas are:

- A need to focus on compliance with our laws and regulations governing financial management;
- Building our human capital; and
- Promoting innovation in everything we do.

Public Services' financial management practices are governed by laws and regulations. These are aimed at protecting the value ordinary citizens should expect from any capable state institution. Financial Management is therefore tasked with ensuring compliance with all relevant financial statutes and regulations, the most important of which is the Public Finance Management Act (PFMA). In doing so, Financial Management supports the maintenance of the balance between service excellence and the economical use of resources.

Financial Management will therefore direct its attention to the management and prevention of irregular, fruitless and wasteful, and unauthorised expenditures within the state and the need to eradicate the scourge of corruption which robs citizens of their hard-earned freedoms and opportunities.

Importantly, our primary function as highlighted above, cannot be fulfilled if the Department is unable to attract the requisite skills within the discipline. A key focus is therefore to professionalise financial management capability through the enhancement of technical skills within the unit to meet the ever-dynamic demands from an increasingly complex environment.

The professionalisation of financial management and focus on the compliance environment will be for nought if the service delivery programme staff are not fully upskilled to fulfil their mandatory role. In this regard, Financial Management will place the required efforts into developing suitable and functional financial management training geared towards service delivery programmes for staff understanding good governance and a compliant environment.

Further to the above, Financial Management will, through the use of methodologies such as PDIA and Lean, investigate, identify and eliminate any obsolete or unnecessary process that will either hinder or increase the cost-of-service delivery. A key enabler in reducing any potential red tape in the systems and processes will be the automation of key processes and/or the delivery of innovative mechanisms such as procurement panels and participating in transversal procurement contracts.

In keeping with the above, it is imperative that the Department maintains its clean audit opinion on the financial statements as received from the Auditor General of South Africa (AGSA) as this is a key indicator that denotes that trust can be placed in the Department to manage state financial resources efficiently and effectively. The need to ensure efficient and effective financial systems also provides assurance to service partners that trust can be placed in the Department thus ensuring the safeguarding of funding.

Government, and in particular this department, has the imperative to ensure that when goods and services are procured and rendered satisfactorily, these are timeously processed to ensure that the business community can continue to operate. The timely payment of service providers ensures that government is viewed as a reputable institution to do business with thereby increasing confidence in the Province and by extension the country.

5.3.5 Sub-programme 1.2: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Improved institutional excellence	Inability to achieve an unqualified audit opinion due to material misstatements or material non-compliance in high-risk areas such as transfer payments, Human Resource Management, audit on pre-determined objectives and Supply Chain Management as a result of an ineffective or inadequate control environment.	• An approved departmental financial manual and delegations of authority updated and maintained annually. • Internal Control audits on transfer payments, pre-determined objectives, financial statements, reconciliations, Supply Chain Management. • Transaction checklists. • Financial Management task team for transfer payments and Supply Chain Management transactions. • Financial Management training to line functions to ensure competency. • Training for Financial Management staff to ensure competency. • Standard operating procedures updated annually or as required. • Auditor-General action plan to monitor and manage all auditable and high-risk areas to ensure an unqualified audit opinion.

5.4 Sub-programme 1.3: Corporate Services

5.4.1 Purpose

- The programme provides the strategic support function to the Department. This function is made up of Human Resource Management and Development, Labour Relations, Legal, IT and Corporate Communication.

5.4.2 Departmental Performance Monitoring

5.4.2.1 Departmental Performance Monitoring: Outcomes, outputs, output Indicators and target

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved institutional excellence	Monitoring reports produced	1.3.1 Number of monitoring reports produced	N/A	N/A	N/A	N/A	2	2	2
	Unqualified audit opinion	1.3.2 Auditor General of South Africa (AGSA) opinion on the audit of non-financial performance information	N/A	N/A	N/A	Clean audit	Clean audit – non-financial performance information	Clean audit – non-financial performance information	Clean audit – non-financial performance information
	M&E capacity-building	1.3.3 Number of M&E capacity-building sessions convened	3	3	6	4	Indicator discontinued		
	Evaluation reports completed	1.3.4 Number of evaluation reports completed	N/A	N/A	N/A	1	Indicator discontinued		
	Project monitoring reports produced	1.3.5 Number of project monitoring reports produced	N/A	N/A	2	4	Indicator discontinued		

5.4.2.2 Departmental Performance Monitoring: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
1.3.1	Number of monitoring reports produced	2	N/A	1	N/A	1
1.3.2	Auditor General of South Africa (AGSA) opinion on the audit of non-financial performance information	Clean audit – non-financial performance information	N/A	Clean audit – non-financial performance information	N/A	N/A

5.4.2.3 Departmental Performance Monitoring: Explanation of planned performance over the medium-term period

The SA government's vision is for a public sector that is capable, professional and service delivery-oriented so that citizens' economic wellbeing is maximised (MTDP Priority 3; PSP Portfolio: Innovation, Culture & Governance). Monitoring, evaluation (M&E) and reporting are strategic management tools by which DEDAT measures, assesses, and reports progress against its planned performance. Over 2025 – 2030, DEDAT will seek to enhance its M&E support to programmes so that M&E information is used to improve performance in a manner that supports effective governance. In implementing the M&E programme of action for 2025/2026, the following key deliverables will be produced:

- **Manage the Department's non-financial performance information and reporting function**
One measure of good governance is the attainment of unqualified (clean) audits. To achieve this goal the M&E unit with service delivery programmes, will strive to maintain the track record of consecutive clean audits on non-financial performance, to demonstrate the Department's ongoing commitment to reporting performance that is reliable, accurate and credible. Specific initiatives encompassed in this role include managing the Department's mandatory reporting of progress on its pre-determined objectives in the Strategic Plan and APPs and providing technical assurance that DEDAT's performance indicators are SMART (specific, measurable, attainable, reliable and time-bound).
- **Monitoring reports**
Monitoring is, by its nature, continuous and focuses on project implementation issues. The intent of the monitoring reports is to offer recommendations on potential delivery risks, potential course correction actions or project design improvements that may enhance implementation.

Criteria to inform the selection of appropriate projects or programmes to monitor include:

- Intervention's relevance and importance in the G4J Strategy or G4J implementation plan;
- Intervention's maturity (years of implementation);
- Budget;
- Availability of project-specific, credible monitoring data, or other relevant data sources;
- Measurement frameworks or project logic models (well-articulated outcomes, outputs); and
- Institutional capacity in line functions to implement report's findings or recommendations.

In addition, the M&E unit implements other activities to support effective governance. These include hosting M&E capacity-building sessions to improve staff's knowledge of M&E concepts and practices, revising the M&E Strategic Framework as appropriate to ensure alignment to DEDAT's priority interventions or mandate areas, and producing non-financial performance information to support the compilation of reports to external accountability bodies.

5.4.2.4 Departmental Performance Monitoring: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Improved institutional excellence	Limited awareness, access or use of M&E information which could result in over- or under-stating the Department's actual performance against its plans (SP, APP).	• Revised departmental M&E framework in place that is aligned to the Strategic Plan, Department's Priority Area plans, or PSP Results framework. • Revised M&E framework approved for implementation in new planning cycle. • Formalised systems and processes for measuring and reporting outcomes and outputs performance information. • Use of M&E information, findings and recommendations in planning, budgeting, reporting and strategic management processes. • Minimum policy requirements for program or policy evaluations implemented as aligned to RFSPAPP. • M&E capacity building and expertise provided to support managers to devise and implement M&E strategies to manage performance in Priority Areas. • Digital M&E repository or resources hub to promote M&E knowledge sharing and information exchange.

5.4.3 Departmental Communications

5.4.3.1 Departmental Communications: Outcomes, outputs, output indicators and target

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved Institutional excellence	Communication plans actioned	1.3.6 Number of communication plans actioned	N/A	N/A	N/A	N/A	5	5	5
	Strategic economic communication agendas developed	1.3.7 Number of strategic economic communication agendas developed	5	5	4	5	Indicator discontinued		

5.4.3.2 Departmental Communications: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
1.3.6	Number of communication plans actioned	5	N/A	N/A	N/A	5

5.4.3.3 Explanation of planned performance over the medium-term period

Communication is a key transversal theme, integral to all the strategic priorities within the Department. It is important because communication improves the degree of confidence among investors and businesses in the Western Cape and the Western Cape Government, where confidence relates to the degree of optimism regarding the current economic climate and expected future economic conditions.

Investment rates depend on expectations about the future, and so confidence levels and economic growth are strongly linked because firms pause hiring and investment when faced with uncertainty or pessimism about the future. While many extraneous factors impact confidence levels, there is a role for the Province to play in supporting the building of business confidence by developing a strong Western Cape reputation that meets the needs and expectations of businesses, entrepreneurs and residents (consumers).

A multitude of private and public sector organisations and institutions interface with businesses and citizens regularly, and the Department has a role to play in supporting business confidence through branding and aligned messaging. Additionally, there is a requirement to co-ordinate the various internal units and where relevant the wider economic cluster to ensure that marketing and communication of the regional economic trends and developments are cohesive and coherent.

The role of Departmental Communications is to communicate the Department's vision through internal and external communications using written, verbal, visual and electronic media as well as marketing, promoting and advertising departmental services to local, national and international economic stakeholders. In executing this task, the Unit manages, co-ordinates and supports communication activities within the Department to ensure effective and brand-consistent message transmission. This ensures that local, national and international economic stakeholders are informed of departmental services on offer as well as its activities, and the outcomes emanating from these activities.

In addition, Departmental Communications will provide strategic communication support to economic advocacy awareness strategies and plans, re-inforcing and expanding on the Western Cape's value proposition as a regional economy. Within the Departmental context, strategic economic communication is defined as "focused efforts by the WCG to understand and engage key audiences to create, strengthen, or preserve conditions contributing to a favourable degree of business confidence". For the Department, this entails the actioning of communication plans in a way that effectively delivers information or strategic messages to stakeholders as a way to strengthen the G4J Strategy objectives. Efforts will be boosted to ensure that communication capabilities are strengthened within the Department through the establishment of programme-based structures with upskilling in applicable communication skills and resources, ensuring co-ordinated feedback to the communications function and alignment to the WCG brand.

Businesses and citizens who are positive about their economy and the Western Cape's future, and where there is a high level of trust among the private-sector, communities, residents and government, allows for better collaboration to address challenges and to realise economic opportunities.

5.4.3.4 Departmental Communications: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Improved institutional excellence	Erosion of confidence in the economy due to negative economic developments and political uncertainty in the external environment.	The mitigation for this is consistently working towards improving the brand association of the Western Cape to such stakeholders which requires a long-term campaign approach, where the credibility of the Western Cape and WCG is continuously showcased to build a vested rapport which has the potential to buffer negative sentiments.

5.5 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 1 R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Office of the HoD	5 172	5 982	7 042	6 535	5 954	5 954	6 882	15.59	7 707	8 539
Financial Management	33 827	36 129	33 537	34 381	29 381	29 381	32 801	11.64	35 359	37 648
Corporate Services	15 842	15 800	14 818	19 710	17 832	17 832	17 719	(0.63)	18 306	18 875
Total Payments and estimates	54 841	57 911	55 397	60 626	53 167	53 167	57 402	7.97	61 372	65 062

Explanation of the contribution of resources towards achievement of outputs

The purpose of the Programme is to provide for the strategic leadership and governance arrangements of the Department. In this regard, Programme 1: Administration, has identified the development of its people, processes and systems available to it as critical to ensuring that the Department is able to meet its service delivery obligations. In this time of fiscal constraint, the Programme will therefore be investing heavily in its staff to ensure that the necessary compliance regulations and standards governing the Department's operations are maintained. Furthermore, the Programme will also invest in the systems and processes that will enhance service delivery and accountability.

In this regard, the resources allocated to the Programme increased from R53.167 million during the 2024/25 financial year to R56.972 million during the 2025/26 financial year. This represents an increase of R3.805 million or 7.15%.

The primary contributor to this increase is the Compensation of Employees which accounts for 84.25% of the total cost for the Programme. The balance of the appropriation will be allocated to the operations for the Programme which amounts to R8.972 million.

6. Programme 2: Integrated Economic Development Services

6.1 Purpose

- To promote and support economic development through shared partnerships.

6.2 Sub-programme 2.1: Enterprise Development

6.2.1 Purpose

- To support and promote the development of business enterprises.

6.2.2 Sub-programme 2.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	Businesses assisted through economic interventions	2.1.1 Number of businesses assisted through economic interventions	N/A	N/A	N/A	N/A	550	600	650
	Entrepreneurship promotion interventions conducted	2.1.2 Number of entrepreneurship promotion interventions conducted	N/A	N/A	N/A	5	12	15	15
	Funding leveraged for business development support	2.1.3 Rand value of funding leveraged for business development support	N/A	R8 689 680.00	R8 934 262.90	R6 000 000.00	R3 000 000.00	Indicator discontinued	
	Businesses supported with business development services	2.1.4 Number of businesses supported with business development services	272	270	163	200	Indicator discontinued		
	Businesses supported through access to finance programmes	2.1.5 Number of businesses supported through access to finance programmes	N/A	N/A	N/A	80	Indicator discontinued		

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Youth-owned businesses supported with business development services	2.1.6 Number of youth-owned businesses supported with business development services	N/A	N/A	N/A	60	Indicator discontinued		
	Early-stage businesses supported with capacity building initiatives	2.1.7 Number of early-stage businesses supported with capacity-building initiatives	N/A	N/A	N/A	100	Indicator discontinued		

6.2.3 Sub-programme 2.1: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
2.1.1	Number of businesses assisted through economic interventions	550	80	220	220	30
2.1.2	Number of entrepreneurship promotion interventions conducted	12	3	5	3	1
2.1.3	Rand value of funding leveraged for business development support	R3 000 000.00	N/A	N/A	N/A	R3 000 000.00

6.2.4 Explanation of planned performance over the medium-term period

The business environment for Micro, Small and Medium Enterprises (MSMEs) in South Africa is confronted by low economic growth, high unemployment (especially the youth), supply chain disruptions, technology acceleration, crime and safety (extortion). The National Development Plan focuses on support for small businesses through better co-ordination of relevant agencies, development finance institutions, and public and private incubators. The MTDP strategic priority is focused on inclusive growth and job creation and support to small businesses.

The proposed plan of the Sub-programme is aligned to the National Medium Term Development Plan Strategic Priority 1 (Inclusive growth and job creation) and the Provincial Strategic Plan (2024-2029) priority of economic growth and job creation. The Sub-programme's plan is aligned to the G4J Strategy, and the Unit will play a role in the delivery of PFA 7: Improved access to economic opportunities and employability. The alignment with DEDAT's Strategic Plan is linked to the outcome of an enabled economic environment. The 2030 impact of entrepreneurship linked to PFA 7 is focused on increasing the TEA rate by 5% and enabling citizens and businesses to access economic pathways and entering entrepreneurial ventures. Since the most competitive nations are those that have the highest level of entrepreneurial activity, the focus is on enabling entrepreneurship pathways, stimulating entrepreneurship and facilitating collaboration and partnerships within and amongst the MSME eco-system stakeholders. The Unit will support the youth theme linked to the budget policy focus areas and contribute to entrepreneurship being seen as a viable choice as an economic opportunity and having access to the necessary support and enabling environment.

Due consideration will be given to the STI Decadal plan priorities in partnership with the Department of Small Business Development (DSBD) related to support grants or incentives to MSMEs to enable small businesses to adopt high tech, new thinking for new and mature industries.

Micro, Small and Medium Enterprises require varied and sustained interventions over time that will contribute to their sustainability and growth. The ED unit, through entrepreneurship, will focus on areas such as:

- I. entrepreneurship promotion;
- II. business development support;
- III. access to finance and markets; and
- IV. leveraging partnerships and ecosystem collaboration.

The need for partnerships and collaboration between the public and private-sector is crucial to achieving this objective.

In addition, although not the mandate of the Unit nor the Department, the issue of crime and extortion, especially in the townships where small business (both formal and informal) are being impacted, will be a strategic focus. The Unit will play an advocacy role on platforms that address the issue of crime and extortion.

The Unit will explore the use of digital platforms to expand the reach to MSMEs in the Western Cape. In addition, the Unit will explore and advocate for labour regulations to streamline compliance to reduce the administrative burden on MSMEs.

Entrepreneurship promotion

Entrepreneurship is generally not seen as a viable economic pathway due to factors such as the risk, red tape, level of education and skills, entrepreneurial capacity, culture, infrastructure, knowledge and a supportive business development ecosystem. The focus will be on entrepreneurship promotion and contributing to an entrepreneurial culture, nurturing the talent pool of entrepreneurs to encourage them to view entrepreneurship as a viable economic pathway.

Effective support and services for MSME growth

No single factor alone moves entrepreneurship forward - businesses thrive when multiple stakeholders and actors consciously work together in a co-ordinated manner to develop a supportive environment for them. Appropriate business development support (e.g. compliance adherence) is crucial for MSMEs as it provides them with the required resources to adhere to entry requirements which enables them access to economic opportunities.

Changes in the national policy landscape necessitate the development of a MSME strategy and a township, rural and informal strategy for the Western Cape which will outline the Department's approach to supporting small business in the Province.

Entrepreneurship development through market access and funding

Access to finance is a key constraint to Small Medium Enterprise (SME) growth. There is a gap between what funders require and what fund seekers are providing. The focus is to capacitate SMEs and provide them with access to appropriate funding options. The initiative enables the Department to partner with the Johannesburg Stock Exchange (JSE) aimed at upscaling and accelerating Western Cape based SMEs to unlock capital to expand existing and/or access new market opportunities.

Access to markets is the most limiting factor for businesses who require markets to sustain their operations. The initiatives will focus on capacitating businesses to understand the government procurement system and the associated compliance requirements to facilitate access to public sector market opportunities. The Unit will partner and collaborate with WCG departments and support organisations (e.g. SARS) to host events to provide current and potential suppliers with an opportunity to engage directly with government.

Co-ordinated government and private-sector partnerships for MSME growth

Entrepreneurial ecosystems play an important role in entrepreneurial development. The Unit will focus on facilitating collaboration amongst MSMEs ecosystem stakeholders to enable businesses to access support services to enhance business development.

Serving the citizens of the Western Cape

Through its various initiatives, the Sub-programme is mindful of the particular challenges facing young people, women, rural residents and people with disabilities, and will work towards ensuring that interventions are designed to accommodate their needs.

6.2.5 Sub-programme 2.1: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	Lack of strategic cohesion between government and business development support organisations due to a lack of alignment and co-ordination which inhibits effective programme implementation aimed at developing MSMEs.	- Facilitate engagements between public sector organisations to enhance implementation outcomes. - Identify and form partnerships with established organisations with the capacity to deliver quality services to MSMEs. - Facilitate access to business development support interventions through partnerships. - Facilitate business opportunities with the public sector. - Strengthen relationships with Development Finance Institutions (DFIs) (e.g., SEDFA) to increase the uptake of financial products.
	Lack of participation by MSME stakeholders and/or businesses regarding the implementation of MSME programmes, due to varying priorities and availability which result in limited uptake of projects and the development of MSMEs.	- Ensure buy-in and commitment through consultation with relevant stakeholders and partners, timeously and consistently. - Ensure regular communication with relevant stakeholders and partners to keep them informed of developments. - Effective utilisation of all relevant existing platforms (public and private), to ensure partners are kept informed.

6.3 Sub-programme 2.2: Regional and Local Economic Development

6.3.1 Purpose

- To promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning LED initiatives with Government programmes..

6.3.2 Sub-programme 2.2: Outcomes, outputs, output indicators and target

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	Municipalities provided with capability support	2.2.1 Number of municipal capability projects supported	N/A	N/A	N/A	N/A	5	5	5
	Districts supported with strengthened IGR	2.2.2 Number of districts supported with strengthened IGR	N/A	N/A	N/A	N/A	5	5	5
	Priority projects supported in regions	2.2.3 Number of priority projects supported in regions	N/A	N/A	N/A	N/A	4	4	4
	Municipalities supported with capacity-building in economic planning	2.2.4 Number of municipalities supported with capacity-building in economic planning	N/A	N/A	5	6	Indicator discontinued		
	Economic growth plans co-develop with municipalities	2.2.5 Number of economic growth plans co-developed with municipalities	N/A	N/A	N/A	4	Indicator discontinued		
	Regional LED fora facilitated for spatial economic opportunity.	2.2.6 Number of regional LED fora facilitated for spatial economic opportunity	N/A	N/A	N/A	5	Indicator discontinued		

6.3.3 Sub-programme 2.2: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
2.2.1	Number of municipal capability projects supported	5	N/A	1	2	2
2.2.2	Number of districts supported with strengthened IGR	5	N/A	5	N/A	N/A
2.2.3	Number of priority projects supported in regions	4	1	1	1	1

6.3.4 Explanation of planned performance over the medium-term period

The Western Cape faces a rising population, accelerated service delivery pressures, increasing unemployment and severely constrained public resources that are all compounded by the constrained capability levels at municipalities that are at the forefront of citizen services. The metro and well-developed towns in the Province largely carry the urbanisation load, but increasingly the lack of adequate economic service delivery across regions threaten living standards, local economic development, and goals of inclusive economic development and growth.

The proposed plan of the Sub-programme is grounded in giving effect to Outcomes 4 (Decent employment through inclusive growth) and Outcome 5 (A skilled and capable workforce to support an inclusive growth path) of the 12 National Outcomes of the NDP that represents the national thinking around growth and development. These plans are also specifically aligned to the MTDP's commitments to more inclusive economic growth and building a capable state. The Sub-programme has developed interventions towards achieving greater impact through enhanced partnerships enabled by improved governance and co-ordination particularly at municipal level, that considers the Decadal plan priorities (2022 – 2032).

The Sub-programme's plan is aligned to the G4J Strategy. The Strategy's goal is articulated as one where a growing, inclusive economy is desired. Giving effect to the G4J Strategy and ensuring that it gains traction across regions, will be evident in how local economic development and growth in the metro and the five district economies, occurs. The Sub-programme's delivery aims to support the plans for priority areas like investment, exports, tourism, employability, infrastructure and technology and innovation – and how it lands spatially, for more inclusive growth prospects. The Sub-programme further anchors its plans in the address of the transversal focus area, spatial transformation, that emerges from the Provincial Strategic Plan 2025-2030. The plans intend to enable connectivity and promote access to increased economic opportunity for people and businesses.

Strengthening municipal capability and Municipal G4J Conference

Specifically, the plan for the year ahead will focus on strengthening municipal capability. Municipal capacity-building initiatives will be informed by assessments of economic maturity. It will drive greater co-ordinated action for, and on behalf of the Department through regional LED forums to strengthen inter-governmental relations (IGR) along with initiatives to stimulate public-private economic planning and implementation.

Further, the Sub-programme will roll-out initiatives that increase access and awareness of departmental priorities, that give expression to, and gains traction for, the provincial G4J Strategy. One such initiative is to host a Municipal G4J Conference that will bring together local stakeholders to explore ways to enhance local economic development, attract investment, and grow tourism in municipalities across the Province.

Ramping up skills, knowledge and know-how support for practitioners at municipalities will improve municipal capability, and responsiveness to economic service delivery that promotes increased economic performance in districts. Further, addressing lacklustre local business environments, activating municipal ecosystems, and guiding investment in economic priority areas, will catalyse the opportunities for growth and job prospects.

Serving the citizens of the Western Cape

Finally, the Sub-programme's plans, although not directly impacting on individual citizens, will deliberately be designed to maximise its contribution to bringing economic pathways and opportunities closer to citizens and communities, particularly for designated groups, and especially in more rural areas.

6.3.5 Sub-programme 2.2: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	Lack of municipal buy-in and participation in capability-building interventions.	- Ensure buy-in and commitment through timeous consultation and regular communication with municipalities to keep them abreast of developments and maintain committed participation. - Use IGR structures and platforms more effectively. - Ensure regular engagement between co-delivery teams and support their committed participation with shared economic agendas.

6.4 Sub-programme 2.3: Economic Empowerment

6.4.1 Purpose

- To facilitate the process of empowerment and creation of an enabling business environment for PDIs.

This Sub-programme has been addressed in Sub-programme 2.1

6.5 Sub-programme 2.4: Red Tape Reduction

6.5.1 Purpose

- To improve the business environment by reducing the regulatory burden on businesses through improved legislation, processes and communication.

6.5.2 Sub-programme 2.4: Outcomes, outputs, output Indicators and target

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	Business support cases resolved	2.4.1 Percentage of business support cases resolved (number of cases resolved/ number of cases received)	91% (639/703)	91%	93%	85%	85%	85%	85%
	Improvement measures to business-facing government services implemented	2.4.2 Number of improvement measures to business-facing government services implemented	N/A	19	7	8	3	3	3

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Regulatory reforms supported	2.4.3 Number of regulatory reforms supported	N/A	9	10	8	8	8	8
	Capacity-building interventions on red tape reduction approaches conducted	2.4.4 Number of capacity-building interventions on red tape reduction approaches conducted	N/A	N/A	N/A	6	Indicator discontinued		

6.5.3 Sub-programme 2.4: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
2.4.1	Percentage of business support cases resolved (number of cases resolved/ number of cases received)	85%	N/A	N/A	N/A	85%
2.4.2	Number of improvement measures to business-facing government services implemented	3	N/A	N/A	N/A	3
2.4.3	Number of regulatory reforms supported	8	1	2	2	3

6.5.4 Explanation of planned performance over the medium-term period

Globally, the reduction of red tape is an inextricable component of strategies to increase economic growth and development. The work of the Unit speaks directly and indirectly to the following interlinked pillars as identified in the NDP, namely,

1. bringing faster economic growth, higher investment, and greater labour absorption;
2. focusing on key capabilities of people (including business) and the state; and
3. building a capable state.

In addition, the importance of reducing red tape is further emphasised throughout the MTDP, aligning with its strategic priorities, as follows:

Strategic Priority 1: Inclusive Growth and Job Creation

Outcome: Enabling environment for investment and improved competitiveness through structural reforms.

- a. Mainstream red tape reduction across every department and public entity to reduce the undue regulatory burdens that hold back businesses from creating jobs.
- b. Cut red tape and streamline support for small enterprises, entrepreneurs and co-operatives, especially in townships and villages, to thrive.

Strategic Priority 3: Building a Capable, Ethical, and Developmental State

Outcome: Improved service delivery at local government

- a. Simplify and speed up planning and regulatory processes that can make it easier for businesses to invest and operate in a municipality.

Outcome: A capable and professional public service

- b. Improve efficiency and productivity of the public sector by mainstreaming red tape reduction across departments and entities.

In addition to the alignment to the Provincial Strategic Plan (2024-2029) priority of economic growth and job creation, the work of the Unit is aligned to the G4J Strategy as it requires us to work towards a better future, where, by 2035, the Western Cape aims to achieve a R1 trillion inclusive economy, growing at 5% per annum. To reach this goal, it is understood that it is not the government's role to create jobs but rather to deliver an enabling environment for entrepreneurs, businesspeople, and citizens to succeed. The primary focus of the G4J Strategy is, therefore, the horizontal enablement of private-sector-led economic growth, creating a conducive business environment and overcoming binding constraints. The alignment with DEDAT's Strategic Plan is linked to the outcome of an enabled economic environment.

Providing financial and non-financial stimulus helps reduce uncertainty and risk for the private-sector and, when used appropriately, facilitates physical urban development, market development, and business growth. Non-financial support can enhance the 'doing business' environment by providing policy certainty, better co-ordination and access to information, and an improved and more efficient regulatory environment, processes, and procedures.

The NDP further underscores the importance of removing structural impediments in order to grow the economy and sustainably grow employment. Addressing these impediments such as unnecessary burdensome regulations are essential to achieving higher rates of investment and competitiveness, as well as expanding production and exports. Transversal regulatory interventions, which involve extensive consultations with affected stakeholders, will need to be developed to address challenges relating to a number of Provincial Priorities, including supporting municipal authorities with the necessary regulatory improvement in respect of planning and building control in order to attract investment and accelerate local economic development. The Unit will continue advocating, through the PFA – Exports, on the selected regulatory issues inhibiting exports in the Western Cape. In addition, regulatory reform interventions will be undertaken affecting SMMEs in support of the goals of PFA 7.

The Unit will continue its partnership with the CCMA and selected business chambers or associations to simplify the requirements related to labour related compliance, as identified in PFA 7 of the G4J Strategy.

The Unit will continue to drive efforts and resources towards the continuous improvement of municipalities' processes and related systems, through digital transformation and systems integration, with the main objective of improving operational efficiency to stimulate an ease-of-doing business environment, both for officials and businesses. In addition, the Unit will convene the first ever intra-provincial forum on red tape reduction to serve as a platform for Western Cape municipalities to share best practices, discuss and address challenges, and collaborate on scalable solutions to reduce red tape.

Against the backdrop of the G4J Strategy, the delivery programme of the RTRU directly contributes to the EoDB enabler within the G4J Strategy and plays a significant role in five of the seven PFAs namely: Exports, Investment, Technology and Innovation and Entrepreneurship.

The Sub-programme will continue to serve citizens of the Province with a well-functioning and efficient Business Support Helpline Service. The Business Support Helpline will be bolstered by additional enhancements to improve data and knowledge management. Communication on the awareness of the Helpline will further be heightened,

especially in non- metro regions. Communication interventions will be identified, and a resource bank of tools and resources will be utilised and distributed to small and medium-sized businesses. The resource repository aims to reduce complexity by improving access to information through simplification of regulatory requirements. .

6.5.5 Sub-programme 2.4: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	The inability to implement red tape reduction initiatives caused by the lack of commitment and/or participation by provincial and national government departments and/or municipalities, will result in the failure to improve business-facing services and/or the business/ regulatory environment.	Advocate, lobby and raise awareness on the need to remove red tape amongst stakeholders, regulators, municipalities and WCG Departments.

6.6 Programme Resource Considerations

Budget allocation for Programme and Sub-programmes

Programme 2 R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Enterprise Development	22 942	19 534	34 757	22 945	22 501	22 570	15 751	(30.21)	11 980	12 432
Regional & Local Economic Development	16 718	7 313	6 369	6 640	6 309	6 309	8 457	34.05	8 202	9 056
Red Tape	13 544	20 312	12 462	15 033	14 152	14 083	14 382	2.12	15 309	15 896
Total Payments and estimates	53 204	47 159	53 588	44 618	42 962	42 962	38 590	(10.18)	35 491	37 384

Explanation of the contribution of resources towards achievement of outputs

The resources at the disposal of the Programme not only comprise financial and human resources but also include the significant expertise, experience, and networks of the latter. With dwindling financial resources, the Programme's human resources have needed to, over past few years, adopt a much more hands-on approach to interventions with the utilisation of consultants kept to a minimum. Also, the crowding in of strategic and operational partners within the ecosystem in projects and interventions has become the calling card of the way in which the Programme operates. Advocacy and petitioning the mandated departments and institutions tasked with areas, e.g. crime and corruption, that directly and or indirectly impact business, will be upscaled especially where these issues grossly undermine business development and growth.

For the period of 2025/26, the collective resources will be deployed to deliver services and outcomes that are impactful and meaningful (value-adding) to both the broader ecosystem and, more importantly, small business, entrepreneurs and municipalities.

7. Programme 3: Trade and Sector Development

7.1 Purpose

- To stimulate economic growth through industry development, trade and investment promotion.

7.2 Sub-programme 3.1: Trade and Investment Promotion

7.2.1 Purpose

- To facilitate trade, export promotion and attract investment.

7.2.2 Sub-programme 3.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased investment	Oversight reports compiled on the public entity	3.1.1 Number of oversight reports compiled on the public entity	N/A	N/A	N/A	N/A	2	2	2
Increased exports									
Increased exports	Oversight reports compiled on Wesgro's Trade Promotion function	3.1.2 Number of oversight reports compiled on Wesgro's Trade Promotion function	4	4	2	2	Indicator discontinued		
Increased investment	Oversight reports compiled on Wesgro's Investment Promotion function	3.1.3 Number of oversight reports compiled on Wesgro's Investment Promotion function	4	4	2	2	Indicator discontinued		

7.2.3 Sub-programme 3.1: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
3.1.1	Number of oversight reports compiled on the public entity	2	N/A	1	N/A	1

7.2.4 Explanation of planned performance over the medium-term period

Over the medium term, Sub-programme 3.1 will prioritise export and investment promotion activities linked to PFA 1 (Driving growth opportunities through Investment) and PFA 2 (Stimulating Exports and Domestic Markets) in the G4J Strategy. Concerning exports, the long-term target is to triple exports relating to goods, services as well as tourism. Sub-programme 3.1 will focus on activities linked to the positioning and global awareness of the Western Cape as a leading export and investment destination with a focus on driving market access in new and emerging global markets.

With respect to the investment PFA, Wesgro, with strategic support by the Department, will focus on investment promotion activities to facilitate both foreign direct investment (FDI) and direct domestic investment (DDI) into the Province towards achieving the G4J long-term goal of increasing investment by R200 billion per annum by 2035. This will be achieved by focusing on promoting key investment opportunities across industries and municipal areas and positioning the Western Cape as a leading investment destination on the continent with a linkage to our competitive advantages, mature investment promotion and facilitation services. It includes positioning the Province in well-established investment eco-systems with reliable economic intelligence and sector networks which all add value in terms of ensuring EoDB for potential investors.

Concerning the export PFA: Stimulating Market Growth through Exports and Domestic Markets, Wesgro will be responsible for increased awareness of the Western Cape brand and capabilities as it relates to trade, and enabling increased market penetration for companies located in the Western Cape. This will be done through numerous programmes and initiatives which are detailed in the entity's Annual Performance Plan.

The Department has oversight over Wesgro and co-ordinates inputs and strategy alignment within the export and investment PFA. Wesgro forms part of the delivery team for the G4J Implementation Plan as the promotion and development mandates are interlinked with trade, investment and tourism. The co-operation and alignment between the Department and the Entity are critical to ensure that the objectives are met as they relate to the G4J targets in particular.

The Department is responsible for policy and strategy development. It ensures policy alignment, joint planning and a collaborative working relationship as it relates to the promotion and developmental mandates on exports, tourism and investments. The Department therefore focuses on activities such as planning, monitoring, and collaboration as part of the oversight activities for Sub-programme 3.1.

7.3 Sub-programme 3.2: Sector Development

7.3.1 Purpose

- To implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development.

7.3.2 Sub-programme 3.2: Outcomes, outputs, output Indicators and target

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased exports	Businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)	3.2.1 Number of businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)	N/A	N/A	72	15	20	30	40
	District export awareness campaigns conducted	3.2.2 Number of businesses reached with district export awareness campaigns	N/A	N/A	N/A	200	220	250	300
	Port of Cape Town efficiencies improvement measures implemented	3.2.3 Number of Port of Cape Town efficiencies improvement measures implemented	N/A	N/A	N/A	1	2	3	3
Increased investment	Investment-related events hosted	3.2.4 Number of investment-related events hosted	N/A	N/A	N/A	N/A	1	1	1
	Industry growth opportunities supported	3.2.5 Number of industry growth opportunities supported	N/A	N/A	N/A	N/A	4	4	4
	Film Incentive Scheme Impact Assessment conducted	3.2.6 Number of Film Incentive Scheme Impact Assessments conducted	N/A	N/A	N/A	1	Indicator discontinued		

7.3.3 Sub-programme 3.2: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
3.2.1	Number of businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)	20	N/A	N/A	N/A	20
3.2.2	Number of businesses reached with district export awareness campaigns	220	N/A	N/A	170	50
3.2.3	Number of Port of Cape Town efficiencies improvement measures implemented	2	N/A	N/A	N/A	2
3.2.4	Number of investment-related events hosted	1	N/A	N/A	N/A	1
3.2.5	Number of industry growth opportunities supported	4	N/A	N/A	N/A	4

7.3.4 Explanation of planned performance over the medium-term period

Programme 3 is mainly responsible for the co-ordination of PFA 1 and PFA 2 within the G4J Implementation Plan and the Department. The focus of the Programme over the medium term, aligned to the Departmental Strategic Plan as well as the 2030 G4J Implementation Plan, will be on executing key initiatives linked to the investment and export priority focus areas within the G4J Strategy.

Driving Growth Opportunities through Investment

Foreign Direct Investment (FDI) as well as Direct Domestic Investment (DDI) is an important catalyst for economic growth as it involves:

- accessing capital that may not be readily available in the recipient country and locality;
- may increase technology maturity through technology transfer; and/or
- introduce new and innovative products and services not previously experienced.

The investment focus area is a key pillar in the G4J strategy as a growth opportunity which will be deployed in various sectors within the economy to build a mature investment pipeline across the Western Cape. The goal of the PFA of increasing the investment into the Western Cape by R200 billion by 2035 and R75 billion by 2030 is a stretch target and much needed to enable economic growth and ultimately job creation. The Department and its public entities will play a leading role in PFA 1 and collectively the 5-year target is to leverage R70 billion of private-sector investment into the Western Cape.

Attracting FDI helps link a country's economy to global value-chains and facilitates economic upgrading. FDI brings investment, jobs, increased exports, supply chain spillovers, new technologies and business practices to countries. While the benefits of FDI are well recognised, they do not flow without a conducive policy, legal and institutional environment. In a global landscape still deeply impacted by the COVID-19 pandemic yet still subject to rapid technological change and political uncertainty, countries must refine their value propositions as investment locations. In addition, to fully capture the benefits of FDI, a country requires clear and effective implementation of investment strategies and policies. By leveraging a comprehensive approach that addresses the legal, regulatory, procedural, and institutional barriers affecting all phases of the investment life cycle, the ease-of-doing-business will strengthen the ability of the Province and country can attract and facilitate investment.

Key outcomes for the PFA 1 include:

- Positioning and awareness;
- Improving the investment climate;
- Increased number of greenfield projects;
- Retain current and increase the number of brownfield projects;
- Increased forward and backward linkages;

6. The increased geographic spread of investment throughout the WC;
7. Increase competitiveness; and
8. Increased technology and innovation in the local economy.

Wesgro will primarily be responsible for the positioning and awareness activities as they relate to their mandate of investment promotion. In addition, Freeport Saldanha and Atlantis SEZ are both key entities which play a sector and location-specific role in leveraging investment relating to the Energy, Marine and Green Economy sectors. The following activities relate to how the Programme will give effect to the investment PFA objectives:

1. **Positioning and awareness:** An investment summit will be organised for investors, financiers, FDI intermediaries and companies interested in doing business with the Western Cape. These stakeholders will be invited to participate and benefit from Investment Projects Ready to Offer (IPRO), Public Private Partnership (PPP) Projects as well as opportunities for business-to-business and business-to-government engagements.
2. **Improving the investment climate:** Various provincial investment support initiatives will be undertaken including the development of an Investment Lobbying and Advocacy Framework as well as undertaking investment PFA Eco-system Support which includes having various industry engagements and developing sector intelligence reports for priority industries to identify and unlock new growth opportunities.
3. **Increase competitiveness:** The investment eco-system support initiatives planned by the Programme include:
 - The Municipal Investment Readiness Programme: The Municipal Investment Readiness Programme will continue to be developed. The scorecard and Provincial guidelines will be utilised by the Department and Wesgro to support the municipalities as it relates to their investment maturity and their state of readiness to attract investment into their region.
 - Sector IQ: Specific sector intelligence work will be undertaken in collaboration with the Research Unit within DEDAT to ensure credible research reports are developed;
 - Film incentive scheme impact assessment: The discontinuation of the DTIC film incentive scheme has had a major impact on production activities, especially for foreign films and productions which have a direct impact on the GDP in the Western Cape. This has been identified as a risk for the industry and there is a need to understand the extent of the impact of the current film incentive scheme on the Western Cape economy. The impact assessment and reform proposal research, which was commissioned in 2024/25, will be utilised to undertake key lobbying efforts with DTIC to improve the enabling environment for this industry which has been identified as a growth opportunity area for the Western Cape; and
 - Growth Opportunity Coalitions: Critical to unlocking growth opportunities in the various industries in the Western Cape economy are partnerships and support programmes with various stakeholders. A new programme will be launched which aims to establish an innovative platform that fosters a collaborative environment where government and business leaders work together to address challenges and unlock economic opportunities in various industries and sector growth opportunities within the Western Cape.
4. **The increased geographic spread of investment throughout the WC:** The work done in 2024/25 relating to the regional Investment pipeline will continue and new investment opportunities will be included in the overall Investment pipeline and dashboard. These municipal investment opportunities will also be utilised as leads for the Western Cape Investment Summit.
5. **Increased number of greenfield and brownfield projects:** The Western Cape Just Energy Transition Investment and Implementation Plan (WC JETIP) was finalised in 2024/25. This is a multi-year project which will set out the scale of need and the investments required to support the de-carbonisation commitments made by the Government at a provincial level linked to the National JET IP for different sectors. The WC

JETIP Project Management Unit (PMU) institutionalisation work, feeding into the Green Economy Sub-Programme, will commence in 2025/26 along with the efforts to commence the implementation of the investment plan with the key partners to start unlocking the investment pipeline relating to the energy sector in the Western Cape.

Export and domestic market growth

The strategic approach to increase exports from the Western Cape reflects the Western Cape Government's broader goals as per the G4J strategy, which seeks to create an enabling environment for the private-sector and markets to drive growth and create jobs. The theory of change that was developed for exports outlines six strategic outcomes to be achieved through the successful implementation of the Western Cape Export Strategy which include:

1. Increased awareness of the Western Cape brand and capabilities in priority markets, and increased awareness of the opportunities and requirements in priority markets;
2. Enhanced competitiveness, sustainability, and capabilities of exporters;
3. Improved market access and lower barriers to trade;
4. Establishment of the Western Cape as the regional hub for services trade;
5. A better reflection of the Western Cape's interests in national trade policies, programmes, and negotiations; and
6. More efficient, cost-effective, and sustainable infrastructure.

This will be done through unlocking an enabling and competitive export environment, strengthening and diversifying the Western Cape export base, driving market access and addressing trade barriers. A key focus will be on building the capacity of exporters, raising awareness to target new exporters, and building the capacity of export-ready companies to comply with export procedures and market requirements. All these initiatives will be done to assist exporters with unlocking new markets and increasing trade volumes in existing markets.

The Export Strategy seeks to raise the contribution of the Western Cape to the country's national trade policy agenda and objectives. This includes greater participation in national programmes and initiatives, as well as ensuring that the interests of the Western Cape are reflected in the country's international engagements and agreements. The Strategy also highlights the growing risks and opportunities for exporters related to the climate crisis, and the impact of environmental regulations and changing consumer demands in key export markets. Five strategic outcomes which will shape the programmatic interventions that are expected to be implemented in the upcoming financial year include:

Increased awareness of the Western Cape brand and capabilities in priority markets, and increased awareness of the opportunities and requirements in priority markets: Wesgro as the trade promotion agency of the Western Cape will lead the activities relating to this outcome area. This is reflected in Sub-programme 3.1 of the APP. DEDAT and Sub-programme 3.2 will focus on increasing awareness of the export opportunities and requirements in various export markets by continuing to implement the district outreach programme in the respective districts in collaboration with other key partners that include Wesgro, DTIC, DoA, export councils, industry associations, business chambers, district municipalities and other government departments. This involves identifying and promoting products that are currently exported and identifying and promoting new developments in the districts with export potential. Ultimately, this project will help to ensure a greater and more sustainable export performance from the districts as well as for the Province.

1. **Enhanced competitiveness, sustainability and capabilities of exporters:** The focus of this strategic intervention area is primarily on developing and investing in the capacity needed to unlock the medium-term and longer-term opportunities identified in the Product Complexity Mapping which forms the basis of the export strategy relating to Western Cape commodities and export value-chains with growth potential. The Product Complexity Mapping analysis highlights the significant medium and long-term benefits that

may emerge from unlocking the Province's untapped export potential in a range of industries and export markets. Additional support programmes will be developed by DEDAT namely industry support initiatives, targeted export training, advice and trade, a resource centre for the Cape Trade Portal and other digital export resource guides.

Export readiness is crucial for market expansion as it ensures that businesses are equipped with the necessary skills, knowledge, and resources to effectively navigate the complexities of exporting. By improving skills and export readiness, the Western Cape's businesses can overcome barriers, expand its reach into international markets, and capitalise on new opportunities for growth and diversification. The Department will continue providing resources in the form of an export course which will be developed through an online platform.

The online export training will be targeted at potential and existing exporters and it is expected that this will lead to the internationalisation of businesses that are currently successfully trading in goods locally and those that want to increase their international market presence. This will in turn increase awareness, knowledge, and exposure of companies to a range of supportive principles and practices via online learning. Ultimately, the project is intended to increase the number of exporters and help existing ones become more competitive in the global market.

A new initiative that the Programme will undertake in 2025/26 is the launch of the Exporter-Accelerator Programme. This intervention has been developed in response to the product complexity mapping tool that identified product space and potential export opportunities. The purpose is to conduct export-specific commodity diagnostics to unlock potential export growth opportunities and to assist with improving the export competitiveness of companies as well as to increase the number of active exporters in the Western Cape. The aim is to develop targeted export development capability and capacity-building initiatives that can be implemented to access new export opportunities and markets. This programme will provide support, over a 3-year period, to firms and respective commodity value-chains to unlock new export opportunities. The results of the commodity diagnostic assessments (phase 1 was concluded in 2024/25) will be used to design the support mechanisms relating to productivity, investment, innovation and capacity requirements.

2. **Improved market access and lower trade barriers:** The focus of this strategic area is on addressing the market access barriers, domestically and in foreign countries, that constrain exports of the priority products identified through the Product Complexity Mapping. Improving market access in foreign markets requires two sets of parallel actions relating to exporters' awareness and compliance with market-specific requirements and the various regulatory export compliance processes within South Africa. The Programme will aid relevant industries by identifying critical trade barriers and co-ordinating efforts across the WCG. Secondly, significant assistance is required from national institutions. Tariffs and non-tariff barriers seriously hamper the exploration of the potential for increased international trade. Customs and other governmental rules and regulations can be complicated, overlapping, and unco-ordinated. Information exchanged between authorities and the public and private-sectors tends to be inadequate and still largely paper based, and this needs to be addressed.

Non-tariff barriers are a growing issue for many Western Cape exporters and, by some estimates, cost as much as three times the cost of formal trade barriers such as tariffs. The Department will work together with the Department of Agriculture and Wesgro to co-ordinate a whole-of-government approach towards presenting cases to National Government departments and agencies towards the resolution of existing and emerging non-tariff barriers. This work relies on close collaboration with industry and other stakeholders to identify and understand the barriers impacting Western Cape exports. In the 2025/26 financial year, key initiatives will include initiating the development of a trade barrier monitoring system as well as the Market Access Support Programme through the Export Competitiveness and Enhancement Programme

(ECEP) Fund. The ECEP will be entering its third year since its inception in the financial year 2023/24. The Programme aims to address the key constraints that companies face before entering the export market. The ECEP Fund provides financial assistance that supports exporters or export-oriented businesses in developing or expanding their international markets. The ECEP is targeted at those firms that are on the cusp of exporting but require some additional support to enter and explore new markets by empowering businesses to overcome market imperfections, information asymmetry, and transaction costs associated with international expansion. Export assistance helps build this groundswell.

3. **WC interest in national trade policies:** The focus of this strategic area is ensuring that the export interests of the Western Cape are adequately represented in national trade policies and negotiations. South Africa is involved in a wide number of trade agreements internationally and within the region. These agreements serve to improve access to markets for South African exporters, while also providing preferential access for imports. For those agreements that have been concluded, exporters from the Western Cape must be aware of and able to access these preferences. For those agreements that are still under negotiation, the views and interests of the Western Cape must be effectively communicated to South Africa's negotiators or trade representatives. The expected introduction of carbon border adjustments by some of South Africa's trading partners will also require surveillance and appropriate mitigating actions. The Programme will prioritise advocacy and lobbying efforts as well as being represented on the National DTIC Provincial Export Forum to ensure the Western Cape export priorities are reflected and amplified where possible.
4. **More efficient, cost-effective and sustainable infrastructure:** The Western Cape needs competitive and sustainable infrastructure which will enable exports from the Western Cape. Serious disruptions have been experienced because of capacity constraints at South Africa's sea and airports, ongoing inefficiencies in the rail system, inadequate road infrastructure (especially in Africa) and changes in road transport regulations. Most of these constraints are the responsibility of national departments and state-owned entities and will require substantial and long-term interventions to resolve. Exporters require well-functioning logistics networks and supply chains that serve to decrease transport and storage costs and improve access to markets. The Programme will continue to prioritise the port and logistics initiatives which focus on the port efficiency improvements as well as the expanded focus relating to the logistics sector in the 2024/25 financial year.

The focus of the port and logistics initiatives within the Department is focused on the Port of Cape Town (PoCT) which has numerous land uses and functions. Two critical activities relate to the container terminal and the ship repair activities. The Department has supported the Port Efficiency Programme over the last four years with a broader focus on logistics due to the current constraints and risks of the PoCT in particular.

Fresh fruit (including table grapes, citrus and apples) and wine are the most important exports. Imports are more varied and include motor vehicle components, clothing, textiles, footwear and food items. The container terminals are serviced by more than seven of the largest shipping lines in the world which carry cargo on trade routes to all the destinations that import products from South Africa. Given the export targets of the G4J Strategy, it is vital that the Department ensures that adequate capacity is available to service growing cargo volumes. Through a series of engagements and relationship-building over the course of the last few years, the consensus amongst the logistic eco-system has been that the following needs to be addressed:

- Promoting collaboration in the logistics-chain;
- Seven priorities to improve container terminal and marine efficiency;
- Establishing a representative PoCT EoDB task team to manage priorities; and
- Making the PoCT stakeholder workshop an annual event.

In supporting the delivery of these interventions, the Department, in collaboration with the Departments of Mobility and Agriculture, will seek to establish a Project Management Unit to provide the specialist capacity to help deliver on the port and logistics projects. This is critical from an export and investment perspective and if the port works, the export and import of goods can be ramped up as the primary and secondary sectors grow.

Scientifically reliable and verifiable action research has been conducted on various aspects of the Port of Cape Town logistics-chain over the past two years. This work was aimed mainly at understanding the root causes of congestion and at the potential growth in cargo volumes, which should indicate the capacity and performance requirements of the logistics chain.

It was evident from the data analyses that cargo volumes through the Port of Cape Town could grow by 26% between 2021 and 2026. Unlocking this potential can create 20 000 jobs and add R6 billion to GVA. Key challenges to the achievement of this high-growth scenario include the co-ordination of complex logistics-chains, overcoming the critical equipment and cargo planning constraints in Transnet Port Terminals and the shipping of high quality but highly perishable export products to foreign markets. Despite the advancement of industrialisation, the manufacturing sector remains the backbone and dominant sector of the Western Cape economy, in terms of the large workforce it employs and its contribution to gross domestic product.

Among the issues that have greatly impacted the manufacturing sector is the heavy carbon footprint, which is increasingly becoming a global challenge both for its environmental impact and its implications for Western Cape exports. Such dynamic and complex interaction is apparent in the several manufacturing sub-sectors, especially in mainstream markets for South African exports. The Department is dealing with decarbonisation throughout the manufacturing value-chains that are from raw material sourcing, production and distribution. This requires close collaboration and co-operation among all stakeholders along the value-chain and clearly defined jurisdictions, responsibilities and mechanisms of co-operation in dealing with existing and emerging environmental sustainability challenges.

The various programme activities relating to PFA 2 are aimed at contributing towards breakout economic growth, increasing Western Cape's exports and helping to create jobs. This will be done by assisting businesses to help them become more competitive in the global market. Through the Export PFA, companies attempting to secure assistance in penetrating the export market will be able to access a range of government programmes which offer support at levels previously unavailable to them. Such support ranges from financial and non-financial support available across government departments, public entities and those offered by the international trade agencies.

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The Department acknowledges the responsibility towards incorporating designated groups into the programme design. This has seen several women-owned businesses participating in various programmes including the Export Competitiveness Enhancement Programme and the District Export Awareness Roadshows.

7.3.5 Programme 3: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased exports	Insufficient uptake and participation in the various export-focused projects, leading to under-performance with respect to the export targets. Poor performance of export infrastructure such as the Port of Cape Town which will hamper the growth of exports.	• The roll-out of a marketing and awareness campaigns (information and material sharing sessions) targeted to prospective beneficiaries. • Undertaking campaigns through relevant forums and platforms to promote the use of the guide. • Engagements with industry associations, export councils, district municipalities, municipalities and support organisations on the hosting of the export campaigns. • Strengthen the relationship with the relevant SOE and provide support as appropriate. • Facilitate and lobby for private-sector involvement into port operations such as the terminals, where SOE is unable to finance and/or deliver necessary infrastructure and efficiencies.
Increased investment	Limited investment ready project pipeline.	• Support district municipalities and metro to develop project pipelines of investable projects and leverage existing project pipelines from key stakeholders and partners.

7.4 Programme resource considerations

Budget allocation for Programme and Sub-programmes

Programme 3 R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Trade and Investment Promotion	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
2. Sector Development	11 863	12 300	13 048	27 239	26 922	26 922	47 478	76.35	40 087	41 236
Total Payments and estimates	73 976	74 413	79 874	92 884	92 567	92 567	114 623	23.83	110 245	114 068

Explanation of the contribution of resources towards achievement of outputs

The resource allocation for Programme 3 will focus primarily on export and investment development activities across the different sector units. The Department is currently finalising a new organogram. With that, a COE strategy will be deployed to capacitate the units according to the revised structure aligned with the strategy and legislative mandates of the Department. The fiscal constraints experienced by the public sector and the freezing of posts have had an extensive impact on this Programme and its ability to effectively implement G4J and in particular PFA 1 and PFA 2 required initiatives. Projects have been delayed and extended over multiple years to mitigate the limited human and financial resources. The gap in terms of HR capacity remains a risk. As the G4J Strategy enters its second full year, the PFA and strategy work has been utilised to ensure the depth of work done by the units and key interventions are in response to the change in strategy. The activity of the Programme demonstrates this shift albeit the impact of the budget cuts which impacted projects such as the Export Competitiveness Enhancement Programme (ECEP), etc. The public entity Wesgro has also experienced similar budget constraints which will affect several of the cost drivers including international promotion activities which are critical in a year when numerous investment-related events will be hosted in the Western Cape.

7.5 Public entities

Name of public entity	Mandate	Alignment with DEDAT Outcome	Key outputs	Current annual budget (R thousands)
Wesgro	Trade and Investment promotion as well as destination marketing.	Increased investment Increased exports	- Number of investment projects committed - Rand value of committed investments - Number of Western Cape (WC) companies providing an export declaration - Rand value of exports	67 145

8. Programme 4: Business Regulation and Governance

8.1 Purpose

- To ensure an enabling socially responsible business environment that allows for predictability.

8.2 Sub-programme 4.1: Consumer Protection

8.2.1 Purpose

- To develop, implement and promote measures that ensure the rights and interests of all consumers.

8.2.2 Sub-programme 4.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved consumer support	General consumer education interventions conducted	4.1.1 Number of general consumer education interventions conducted	292	215	314	N/A	120	130	140
	Basic Financial literacy interventions conducted	4.1.2 Number of basic financial literacy interventions conducted	N/A	N/A	N/A	N/A	140	150	160
	Consumer complaints resolved.	4.1.3 Percentage of consumer complaints resolved (number of complaints resolved/number of complaints received)	93% (1 250/ 1 342)	94%	90%	85%	85%	90%	90%
	Western Cape Consumer Affairs Tribunal operationalised	4.1.4 Number of Western Cape Consumer Affairs Tribunal cases filed for consideration	N/A	N/A	0	5	15	15	15

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	People reached through general consumer education interventions	4.1.5 Number of people reached through general consumer education interventions	N/A	N/A	N/A	1 000	Indicator discontinued		
	People reached through basic financial literacy interventions	4.1.6 Number of people reached through basic financial literacy interventions	N/A	N/A	N/A	2 500	Indicator discontinued		

8.2.3 Sub-programme 4.1: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
4.1.1	Number of general consumer education interventions conducted	120	60	N/A	60	N/A
4.1.2	Number of basic financial literacy interventions conducted	140	N/A	70	N/A	70
4.1.3	Percentage of consumer complaints resolved (number of complaints resolved/number of complaints received)	85%	N/A	N/A	N/A	85%
4.1.4	Number of Western Cape Consumer Affairs Tribunal cases filed for consideration	15	N/A	N/A	N/A	15

8.2.4 Explanation of planned performance over the medium-term period

The Programme is aligned with the NDP, MTDP 2030 and the provincial PSP and G4J approach. In particular, the work of the Programme relates to the National MTDP's two strategic priorities of (1) drive inclusive growth and job creation and (2) reduce poverty and tackle the high cost of living. Within the Western Cape Government's Provincial Strategic Plan, in addition to the G4J Strategy, the Programme contributes towards the WCG's commitment towards Innovation, Culture and Governance, ensuring that the needs of our citizens are at the forefront of all our projects and initiatives. DEDAT's Strategic Plan for 2025-2030 sets out to "achieve breakout economic growth" and the Programme's work in contributing to this vision is found in the commitment to ensuring compliance with the rule of law with citizen-centricity being at the heart of all of the Programme's service offerings.

The objective of the Programme is to empower consumers through the rolling-out of consumer rights education and financial literacy for both businesses and citizens. By providing platforms to resolve disputes, it helps both businesses and citizens save on legal costs.

Enhancing the customer service experience of our citizens is one of the key drivers of Programme 4, especially since its service offerings are citizen-centric and aimed at providing effective customer services to citizens and business when dealing with the challenging issue of transactional disputes. There is a growing realisation on the part of the business sector that economic growth should not be at the expense of equity and fairness to consumers, resulting in responsible trading and production practices. This approach also obligates the Programme to initiate

collaborative engagements with other key stakeholders within and outside government. It ensures that all the economic role-players co-operate in a legally secure and predictable environment, structured towards economic growth and transformation. All of these initiatives are aimed at building a citizen-centric culture where the citizen is at the forefront of everything the Programmes does.

The Programme's interventions are therefore focused on providing a cost-effective and efficient dispute resolution service to citizens and businesses, with the aim of fostering an enabling environment beneficial to citizens and business. Thus, the output target of the Programme over the MTEF period is focused on implementing a faster turnaround time for the resolution of disputes between citizens and businesses. It is intended that the Programme achieves an 85% case resolution rate of matters that are registered with it for investigation. It must be noted that with case resolutions, not all complaints will be resolved within a specific financial year. Some matters are more complex and technical than others and depending on when they were lodged i.e. February and March, such matters will cascade into the following financial year. In terms of the outcome target over the MTEF period, the Programme aims to put back R5 million into the pockets of consumers by way of successful case resolutions.

In addition to the complaints management operations, the Office of the Consumer Protector (OCP) is also a citizen-centric service delivery arm of the Department, especially when dealing with creating awareness amongst our citizens on a variety of topics. A specific focus area of the Consumer Education Unit is providing basic financial literacy interventions to citizens in need. Basic financial literacy or the lack thereof has long been recognised as a major problem in poorer households and communities. However, it is not only low-income communities that demonstrate low levels of financial literacy in South Africa. Being indebted, at some point in life, tends to be inevitable. However, what becomes problematic is when taking up debt leads to over-indebtedness. From an economic perspective, over-indebted consumers often face liquidity constraints because they are unable to borrow against future earnings, making it increasingly challenging to meet their financial obligations. This, therefore, limits many citizens from participating effectively within the economy. On the socio-psychological front, individuals with unmet debt obligations are at a higher risk of depression and they are more prone to falling victim to other societal ills (e.g., alcoholism, drug addiction, etc.) than those without financial difficulties. Unsettled financial obligations have also been associated with poor health patterns including physical illness. Over-indebtedness is therefore a concern to the Province as it can have adverse repercussions on economic development in the Western Cape, in addition to the adverse impact it has on the citizens' well-being. To address this challenge, the Programme will therefore have a dedicated intervention towards assisting vulnerable citizens across the Western Cape Province who are in need of this service offering. In terms of the outcomes of the intervention, it is anticipated that 40% of citizens participating in this sustained campaign would reflect a positive change in their financial behaviour.

Complaints Management

The OCP is legally mandated via provincial and national legislation to provide a consumer management service to the citizens of the Western Cape. One of the key priorities of the OCP is to provide consumers in the Western Cape with an accessible, citizen-centric and user-friendly consumer dispute resolution service. Since 1994, South Africa has passed many pieces of legislation, including the Consumer Protection Act, 2008 that mirrors Alternative Dispute Resolution (ADR) before formal adjudication. Experience has proven that out-of-court ADR mechanisms are an effective and cheap method of obtaining consumer redress. Courts of law may not deliver the desired outcomes due to lengthy proceedings, high costs, formalised procedures, etc. The first tier of service is available via a call centre ensuring that the service offering is accessible, responsive and accountable, enhanced by the use of an electronic complaints management system for the lodgement and management of consumer complaints. This ensures that citizens experience government services that responds to their needs and adds value to their lives. Flowing from the call centre the internal resources within the Programme are responsible for conducting an inquiry into disputes and thereafter managing the ADR process with the aim of facilitating a negotiated settlement between the parties. The call centre, ADR services, and referral mechanisms are all focused on ensuring that the objectives as set out in the PSP are achieved. In terms of the indicators relevant to the Sub-directorate, the ADR process is aimed at resolving a specific percentage of matters in comparison to the number of matters received from citizens.

The work performed within this Sub-directorate is clearly aligned with creating an enabling business environment that is characterised by effectiveness, efficiency and cost effectiveness for both citizens and business. Strengthened and self-regulation mechanisms and increased awareness in consumer rights amongst businesses create favourable conditions for the promotion and advancement of mechanisms of amicable resolution of consumer disputes.

Consumer Education Services

The education and information activities carried out in the past have shown that the OCP's activities bring positive results in people's lives. Citizens are empowered to enable them to resolve complaints at the shop floor level and only use the OCP as an office of last resort. Consumer education is a long-term and continuous process in a country where market conditions keep changing and new technologies emerge. These changes trigger legislative reform from the authorities. These changes require the expansion of educational programmes to cater to new thematic areas triggered by the changing environment. The changes in the market also offer new communication methods and techniques. This prompts the Programme to respond accordingly. Besides rolling out the consumer rights as espoused in the Consumer Protection Act, the OCP will look at increasing the level of consumer rights awareness, which is currently very low.

Over the MTEF 2025 to 2030, the OCP will continue to carry out educational and information activities focusing mainly on various groups of consumers such as the elderly, youth, people with disabilities, and women. Besides these groups, MSMEs will also be targeted to ensure that they comply with various consumer protection legislation. Acquiring consumer rights competencies and understanding available consumer redress mechanisms are essential in triggering demands for goods and services as well as improving consumer confidence in the market. The Consumer Education Programme's activities will be executed in co-operation with other regulators such as the National Consumer Commission, Council for Medical Schemes, Financial Sector Conduct Authority, Council for Debt Collectors, National Credit Regulator, Information Regulator, and National Energy Regulator of South Africa.

Western Cape Consumer Affairs Tribunal

The first step in the complaints management process is the Alternative Dispute Resolution (ADR) process. However, if disputes remain unresolved, specific issues must be formally adjudicated by the Western Cape Consumer Affairs Tribunal. This tribunal is a legislative body with the authority to make administrative decisions. Essentially, it issues judgments on cases brought forward by the Programme on behalf of affected consumers.

The Tribunal is assisted by the support component of the Tribunal Support Unit that is responsible to investigate these unresolved disputes, gather and organise necessary evidence, seek expert opinions if needed, and ultimately present the case at the Tribunal.

The Tribunal's ruling provides consumers with a means to obtain redress and closure on disputed matters in an effective and cost-efficient way. This service is at no cost to the citizen and is designed to assist people with consumer disputes on the one hand but it also provides important and valuable information to people on a variety of important consumer topics. It is, however, not only the ordinary person that benefits from the services of the Programme. In this regard, businesses are also a beneficiary since the Programme provides information to business on consumer protection matters.

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The Programme, as a citizen-centric division of the Department, has identified the need for specific and targeted campaigns for identified priority groups which include, women, youth, people with disabilities and the elderly.

8.2.5 Sub-programme 4.1: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Improved consumer support	The failure to resolve cases due to the inconsistent interpretation of provisions within national and provincial consumer protection legislation which impact on the consumer's right to obtain effective redress of complaints, and which hamper service delivery by the provincial office.	- Attendance at quarterly meeting between provinces and regulators. - Regular reporting to the National Consumer - Established Consumer Tribunal that will provide adjudication on unresolved complaints. - Provincial legislative repeal and re-drafting of the Consumer Protection Act which aligns with the Consumer Protection Act 68 of 2008.

8.3 Programme resource considerations

Budget allocation for Programme and Sub-programmes

Programme 4 R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Consumer Protection	9 392	10 431	12 393	11 837	10 759	10 759	13 515	25.62	12 917	13 877
Total Payments and estimates	9 392	10 431	12 393	11 837	10 759	10 759	13 515	25.62	12 917	13 877

Explanation of the contribution of resources towards achievement of outputs

The Programme is a legislative mandate division with the primary function of providing consumer protection services to citizens and businesses within the Western Cape. The Alternative Dispute Resolution Unit provides a toll-free contact centre through which citizens can lodge disputes and obtain feedback. The budget allocation for the Alternative Dispute Resolution unit is R7 050 000.

The statutory adjudication role will be played by the Western Cape Consumer Affairs Tribunal that is to be operationalised. This initiative will play its part in making it easier to do business in the Western Cape. A budget of R500 000 is allocated for this project.

In addition to the above, the Programme will continue to implement its consumer education and basic financial literacy programmes across the Province. The Programme interacts with Western Cape citizens on the important topics of consumer rights awareness and basic financial literacy. A budget of R947 000 is allocated to the Programme for the implementation of the consumer education and basic financial literacy projects.

9. Programme 5: Economic Planning

9.1 Purpose

- To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

9.2 Sub-programme 5.1: Economic Policy and Planning

9.2.1 Purpose

- To develop provincial economic policies and strategies.

9.2.1.1 Sub-programme 5.2: Research and Development

9.2.1.2 Purpose

- To conduct economic research.

9.2.2 Sub-programme 5.1 & 5.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	Economic intelligence artefacts developed	5.1.1 Number of economic intelligence artefacts developed	5	5	12	10	13	13	13

9.2.3 Sub-programme 5.1 and Sub-programme 5.2: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.1.1	Number of economic intelligence artefacts developed	13	N/A	N/A	N/A	13

9.2.4 Explanation of planned performance over the medium-term period

The provincial economy must unlock its full potential to secure a prosperous future for all its residents. Identifying opportunities to promote a dynamic and inclusive economy requires economic intelligence. This aligns closely with Strategic Priority Area 1: Inclusive growth and job creation in the national MTDP, and economic intelligence has been identified as a key theme within the 'Driving Growth Opportunities through Investment' focus area of the Growth for Jobs Portfolio in the Provincial Strategic Plan.

As a critical, cross cutting enabler in the G4J Implementation Plan, economic intelligence and data assists with the identification of market gaps, economic and socio-economic opportunities, and spatial trends. Data, drawn from a wide range of sources and stakeholders, is critical to the quality of decision-making in business and government and must be easily accessible. This will require the development of several economic intelligence artefacts to

support all-of-government (and in this case, department-wide) decision-making, as well as building strong analytical capabilities and intelligence. The Sub-programme is therefore critical to all G4J PFAs, and facilitates planning and delivery of outcomes across the Department.

Economic intelligence will require robust data management and research capabilities, along with strong, economic and spatial data, analytical skills, and insights. Without this, the Department cannot informatively enable business development in the Western Cape, and neither can it be an effective economic thought leader, influencer or contributor. The Department's role in this regard is essential for achieving the outcomes and impact outlined in the Departmental Strategic Plan; ultimately driving job-enabled growth.

Economic artefacts are developed using the Sub-programme's human resources, ICT resources and data subscriptions to fulfil the objective of providing evidence-based economic intelligence. The growing demand for evidence-based policy formulation and high-frequency data to identify and respond to economic opportunities underscores its importance. The Sub-programme will provide support to the G4J Strategic Apex Portfolio within the Provincial Strategic Plan, focusing on managing and disseminating a range of research, data and policy related economic intelligence to the Department, WCG, and other stakeholders to inform decision-making in support of the G4J strategy. The Sub-programme will also conduct primary research, monitor and report on macro-economic performance in the economy, as required. In this regard, the Unit will be responsive to the data intelligence needs of the Department, and where relevant, undertake pro-active and opportunistic analysis as trends or events occur.

Serving the citizens of the Western Cape

Both the Provincial Strategic Plan and, in turn, the G4J Strategy are citizen-centric imperatives. By taking its cue from the G4J Strategy, the Department's strategic plan is citizen-centric and the Sub-programme, in turn, provides the economic intelligence to support these citizen-facing initiatives, to ensure that decision-makers have the data to make informed choices that impact our citizens. The Sub-programme's outputs and outcomes will therefore support economic growth and benefit all citizens of the Western Cape.

9.2.5 Sub-programme 5.1 and 5.2: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	Evidence-based planning and implementation do not occur due to insufficient resources, data and analytical systems.	• Ensure maintenance of data subscriptions and staff required to provide analysis for evidence planning and implementation. • Leverage resources where possible.

9.3 Sub-programme 5.3: Knowledge Management

9.3.1 Purpose

- To contribute to the creation of knowledge economy.

9.3.2 Sub-programme 5.3: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	Collaborations maintained towards Growth for Jobs priorities	5.3.1 Number of collaborations maintained towards Growth for Jobs priorities	15	15	21	8	4	4	4

9.3.3 Sub-programme 5.3: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.3.1	Number of collaborations maintained towards Growth for Jobs priorities	4	N/A	N/A	N/A	4

9.3.4 Explanation of planned performance over the medium-term period

Strategic partnerships and co-operation are required to increase the speed and scale of change aspired in the G4J Strategy and 2030 G4J Implementation Plan. The principle of developing partnerships for leveraging resources, reach and delivery, both within government and in collaboration with the private-sector, is entrenched in the PSP as well as the NDP and SDGs.

But activities will only have an impact if they resonate with businesses and economic partners. Government must build relationships with the private-sector and regularly engage with economic stakeholders. The core fundamentals of the G4J Strategy are to be private-sector-led and for the WCG to be responsive to the needs of businesses in different geospatial contexts, in different sectors and for specific projects. The 'private-sector-led' objective of G4J also explicitly implies agency and co-ordination on the part of the private-sector. Rooted in shared value, partnerships and collaboration present highly effective and sustainable models for taking the Province forward and making it competitive. But they can be deeply complex to create and navigate. Eco-systems can be powerful mechanisms to overcome information and network market failures and to build trust, boost business confidence and improve competitiveness. Eco-systems are co-evolving and dynamic communities of diverse stakeholders who create and capture new value through sharing information and collaborating to realise opportunities and overcome challenges.

With partnerships and collaboration being a key part of the G4J strategy as a transversal mechanism to leverage support and resources towards the priority focus areas, the Unit will work across the Department, identifying new partners and supporting collaborations. This is key in pooling funding and resources required to achieve and deliver the G4J objectives. The implementation of the partnership approach will be delivered as an enabler across DEDAT and its programmes.

Serving the citizens of the Western Cape

Through engagements and partnerships with NPOs and citizen-centred organisations, the Sub-programme will be supporting the citizens of the Western Cape. Dialogue platforms are important in giving our citizens, particularly the priority groups, a voice. It ensures that their needs are understood and accommodated in the design of the Department's and partners' projects and interventions.

9.3.5 Sub-programme 5.3: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	Some partners are unable or are reluctant to commit to plans and implementation initiatives, due to various factors including lack of information, which may delay the outputs and outcome targets of the various programmes.	Strong relationships via established communication platforms will help counter the impact that external factors may have, as it ensures high trust levels, solid information flows and mutes the negative sentiment counteracted by evidence of success, shared value and/or impact contextualisation.

Sub-programme: 5.4: Monitoring and Evaluation

To determine the effectiveness and impact of provincial policy objectives and strategies.

9.4 Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives

9.4.1 Purpose

- To develop and/or stimulate an enabling economic environment through catalytic interventions and infrastructure.

9.4.2 Sub-programme 5.5: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased investment	Catalytic infrastructure projects supported	5.5.1 Number of catalytic infrastructure projects supported	5	3	N/A	2	2	3	5
	Public entity oversight reports compiled	5.5.2 Number of oversight reports compiled on public entities	N/A	N/A	7	6	4	4	4

9.4.3 Sub-programme 5.5: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.5.1	Number of catalytic infrastructure projects supported	2	N/A	N/A	N/A	2
5.5.2	Number of oversight reports compiled on public entities	4	N/A	2	N/A	2

9.4.4 Explanation of planned performance over the medium-term period

Infrastructure is recognised globally as a key determinant of the competitiveness of a region's economy – effective economic infrastructure acts to facilitate the mobility of labour, capital and other productive inputs, while at the same time opening new opportunities through increased information flows. Therefore, the value of large-scale infrastructure projects is not only defined by the infrastructure/property developed but how it impacts and catalyses growth and development within and across industries and sectors, as well as in its spatial context.

South African national development frameworks and plans – such as the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP) – all recognise the importance of infrastructure as an enabler. The NDP sees infrastructure as a driver of economic growth, noting that “the country needs to make large investments to propel economic activity”. Equally, the G4J Strategy emphasises the importance of having the sufficient and cost-effective infrastructure to enable businesses to operate and expand. While there is certain network infrastructure that is managed and delivered by the Western Cape Department of Infrastructure, there is a need for specialised infrastructure required for economic development purposes. Infrastructure required for economic development can either encompass transversal needs across the economy (like the Cape Town Air Access Programme) or may speak to customised requirements addressing competitive issues facing specific industries (the Cape Town International Convention Centre is an example of this). The responsibilities of the Department do not only include conceptualisation and design of economic development infrastructure, but also may include operational management oversight, as appropriate, or provide an advocacy voice in policy deliberations. Overall, economic development infrastructure initiatives are designed to overcome barriers or catalyse growth and development.

Special Economic Zones

The Special Economic Zones (SEZ) are geographically designated areas in South Africa set aside for specifically targeted economic activities to promote national economic growth and exports by using support measures to attract foreign and domestic investments. The Province has two designated SEZs - the Freeport Saldanha (FPS) and Atlantis Special Economic Zone (ASEZ) that span two G4J PFAs: Driving Growth through Investment (PFA 1) and Infrastructure and Connected Economy (PFA 6).

DEDAT exercises oversight over the green technology ASEZ. Greentech can be defined as technology whose use is intended to mitigate or reverse the effects of human activity on the environment. This definition includes, but is not limited to, technologies relating to renewable energy, energy storage, energy-efficiency, water efficiency and management, greener packaging, recycling, green chemicals etc. Resource-efficient producers employ processes, products and services to increase the resource-efficiency of production and to reduce pollution and minimise negative impacts on humans and the environment.

Having completed the utility infrastructure on Zone 1, ASEZ has made progress as a demonstration space for innovation and clean manufacturing. DEDAT supports the initiative through technical input from a WCG perspective. It also engages with national government to achieve an investment-friendly policy environment. Additionally, DEDAT continually engages with investors and other industry players in support of green technology manufacturing and services – which is the focus of the ASEZ. The ASEZ is also aligned to the WCG's Climate Change Response Strategy: Vision 2050, which seeks to enable a just transition to a low-carbon and climate resilient economy, and to accelerate the green growth trajectory so that we achieve net zero carbon emissions province by 2050.

Freeport Saldanha's strategy has traditionally been focused on its two major market segments, namely Maritime and Energy, but with new opportunities emerging, the entity is aiming to expand its remit to broader segments of the economy. This is critical as Freeport Saldanha focuses on enhancing its income generating activities as well as being responsive to new business opportunities.

The Department will continue providing oversight as the FPS implements its plan towards sustainability, with a particular focus on supporting its investor pipeline which remains strong – especially in the Green Hydrogen market.

Freeport Saldanha plays a leading role in the co-ordinated Green Hydrogen work of the Western Cape Government. Together with Wesgro, Atlantis SEZ and DEDAT, the entity has participated in a range of studies and marketing efforts, mostly funded by international development agencies and other partner organisations. These studies and direct project engagements with major in-vestors have contributed to the Saldanha Green Hydrogen Hub being featured in the National Green Hydrogen Commercialisation Strategy and other leading policy and marketing publications.

Emerging economic development infrastructure projects

As the initial phase of the G4J gets underway and as resources allow, the Sub-programme will begin exploring emerging catalytic interventions that will support growth opportunities or overcome economic constraints. Furthermore, as infrastructure and spatial planning unfolds within other Departments or spheres of government, the Sub-programme will provide input and help shape the infrastructure to ensure that the strategies and approaches have accommodated the needs and requirements of private-sector.

Over the past financial year, and in partnership with the United Nations Development Programme (UNDP), work has been done on the conceptualisation of a creative tech industry hub in Cape Town. This hub will form part of the UNDP's Timbuktoo Initiative, which aims to mobilise catalytic and commercial capital to transform livelihoods and create dignified new jobs. What makes Timbuktoo unique is its design, which blends commercial and catalytic capital to de-risk private investment, with a pan-African approach to supporting startups. It also focuses on the whole ecosystem, engaging and deepening the linkages between government policy, universities, corporates, development partners, catalytic partners, and commercial investors. Over the course of the financial year, further work towards the launch of the hub will be conducted.

A further project that is emerging is the possible development of a convention centre in the Garden Route that would serve the Southern Cape region. Such an initiative would significantly expand the tourism and events offering of this region and could catalyse further expansion of George Airport to serve growing demand. The Department will be working with the relevant municipalities to determine the feasibility of establishing this convention centre that would be private-sector led.

These projects, along with other emerging opportunities such as the Small Fishing Harbours, will be supported by DEDAT through deploying a number of mechanisms, which can include:

- Generating economic intelligence through stakeholder engagements and analysis to help identify opportunities where catalytic growth would be enabled by infrastructure;
- Applying robust methodology to select strategic economic development infrastructure projects, given competing resource requirements and priorities;
- Developing and managing projects at various stages towards implementation;
- Co-ordinating co-operation and partnerships with other departments or government spheres or the private-sector in the delivery of projects;
- Facilitating provincial government funding in projects, as well as facilitating access to other sources of funding;

- Exercising oversight over implementing public entities;
- Advocating and lobbying, where appropriate for the initiation, implementation and operations of catalytic projects; and
- Contributing and providing input into urban and rural spatial planning, as it relates to economic development infrastructure to ensure that planning accommodates projected and economic growth on a systemic and policy level.

Other infrastructure opportunities may be explored in order to stimulate economic activity, which will bring with it much needed jobs.

Serving the citizens of the Western Cape

The SEZ Programme serves as an example of catalytic infrastructure that – because of its focus on attracting investment in manufacturing – impacts on citizens through the jobs created – both in the construction and in actual manufacturing jobs. Both Special Economic Zones pro-actively undertake measures to integrate the zone within their respective locations, as well as actively undertake and/or support skills and business development within their communities. More than 50% of the individuals or MSMEs engaging with the SEZs’ skills and enterprise development programmes are women; for the skills development work, the majority of participants are youth – in line with the imperative of Human Rights mainstreaming, which requires a special focus on women, people with disabilities as well as youth. As part of the national policy programme, the Freeport Saldanha and the ASEZ seeks to have a positive impact on poverty and inequality. Both initiatives will be instrumental in unlocking significant investment in key sectors.

9.4.5 Sub-programme 5.5: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased investment	The dependency on stakeholders to support and fund the projects may lead to delays of implementation and sustainability, compromising the Province’s ability to improve competitiveness.	• Invest in stakeholder co-ordination and relationships to improve strategic alignment and synergies. • Ensure buy-in during early stages of project design and development. • Ensure that projects undergo adequate project preparation and decision-making methodologies to provide assurances to investing organisations. • Strengthen understanding of funders’ needs and build their requirements into the design of the projects.
	The SEZ entities are not able to attract investors because of infrastructure funding certainty.	• SEZ develops alternative models for bulk infrastructure funding, allowing co-funding from private-sector. • Clear direction provided by the Department with respect to expectations and policy.

9.5 Sub-programme 5.6: Broadband for the Economy

9.5.1 Purpose

- To support and stimulate the usage, readiness and accessibility of digital technology by citizens and businesses and to support private-sector innovation and technology verticals within the Province.

9.5.2 Sub-programme 5.6: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	'Technology and Innovation' regulatory improvements supported	5.6.1 Number of 'Technology and Innovation' regulatory improvements supported	N/A	N/A	N/A	2	2	2	2
	'Technology and Innovation' ecosystems supported	5.6.2 Number of 'Technology and Innovation' ecosystems supported	N/A	N/A	N/A	4	6	6	7
	Businesses assisted through 'Technology and Innovation' initiatives	5.6.3 Number of businesses assisted through 'Technology and Innovation' initiatives	N/A	N/A	N/A	N/A	525	545	720
	Economic IQ reports produced with a focus on 'Technology and Innovation'	5.6.4 Number of Economic IQ reports produced with a focus on 'Technology and Innovation'	N/A	N/A	N/A	1	Indicator discontinued		

9.5.3 Sub-programme 5.6: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.6.1	Number of 'Technology and Innovation' regulatory improvements supported	2	N/A	N/A	N/A	2
5.6.2	Number of 'Technology and Innovation' ecosystems supported	6	N/A	N/A	N/A	6
5.6.3	Number of businesses assisted through 'Technology and Innovation' initiatives	525	N/A	N/A	N/A	525

9.5.4 Explanation of planned performance over the medium-term period

In the last 5-year term, the focus and role of the Sub-programme evolved from driving broadband technology into the local economy, to stimulating digital adoption to enhance business competitiveness and improve citizens' livelihoods. This has further evolved, and the Unit now plays a pivotal role in supporting the Technology and Innovation PFA within the G4J Strategy and as articulated in the Provincial Strategic Plan. This includes leading and co-ordinating implementation across various participating departments and executing the work within DEDAT.

The Sub-Programme's responsibilities now centre on the advancement of technologies and innovation to grow the regional economy, with the goal of positioning the Western Cape as Africa's foremost technology and innovation hub. This vision is driven by a competitive business climate, advanced technology applications, and a forward-thinking skills pipeline, supported by robust research and development and venture capital. The above is essential to catalysing regional economic growth through strategic initiatives that leverage technology and innovation. Aligned to the mission of the Department as detailed in the Department's Strategic Plan for 2025 - 2030, the roles of economic leadership, influencer, and contributor will be demonstrated, driving economic growth for job creation and enabling businesses to thrive in the Western Cape through adoption of technology and innovation.

Accordingly, the Sub-programme's primary purpose is now to strengthen and promote technology and innovation to drive regional economic growth. Functions include facilitating research and development initiatives, promoting private-sector investment in technology, supporting the commercialisation of technological innovations, enhancing tech-centric ecosystem networks, and developing a workforce skilled in appropriate technology. Within this framework, three sub-areas have been identified, with a distinct purpose and set of functions designed to support the overarching goals.

- Technology, Innovation and Digital Leadership and Co-ordination focuses on promoting policies, strategies, and plans for technology, innovation, and digital leadership including regulatory improvements for the ease of doing business (EoDB). For the financial year, projects will include establishing a regulatory sandbox to test new concepts. This will foster a collaborative culture of innovation, enhance digital ecosystems, promote access to incentives, advance digital skills including at school, graduate and post-graduate level, and advise the provincial leadership on digital transformation policies.
- Enabling Technology and Innovation Development aims to support tech-intensive businesses and cross-sector innovations. It positions the Western Cape as a global tech and innovation hub, creates an enabling environment for tech firms, supports start-ups and scale-ups, expands venture capital, and fosters collaboration within the quad-helix (government, business, academia and civil society) ecosystems to increase R&D commercialisation and business investment, including within cross-sector technology industries and verticals.
- Business Transformation through Technology Adoption is dedicated to driving business transformation policies, enhancing the adoption of digital and other technologies, strengthening businesses' digital capabilities, facilitating alignment between technology and economic sectors, boosting manufacturing through innovation practices, and supporting WCG and municipalities in deploying digital technologies. The latter includes the use of technology for 'smart' utility and resource management across multiple economic sectors.

The revised approach aligns with the national Medium-Term Development Plan 2030, which emphasizes rapid, inclusive, and sustainable economic growth and job creation. The Sub-programme aims to create an enabling environment for investment and improved competitiveness through structural reforms, including strengthening the visa regime for critical skills and start-ups.

In line with the Science and Technology and Innovation Decadal Plan 2022-2032, there will be a focus on enabling small businesses to adopt high-tech solutions, fostering new thinking for both new and mature industries, and enhancing ICT infrastructure and internet access. By supporting investments in digital public infrastructure including

digital identity and payments, expanding access to affordable broadband, and increasing training for young people in digital skills, a resilient and digitally skilled population capable of adapting to the future digital world can be built.

Through these concerted efforts, the Western Cape will emerge as a leader in technology and innovation, driving economic growth and improving the quality of life for all its citizens.

Serving the citizens of the Western Cape

The approach also recognizes the importance of human rights mainstreaming, particularly for women, youth, people with disabilities, and older persons. This will be accounted for in the project development, implementation, monitoring and reporting. Initiatives will consider value for money with the use of technology and innovative service delivery models to improve service delivery while reducing resource requirements.

9.5.5 Sub-programme 5.6: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased investment	Insufficient private sector investment in technology and innovation to drive regional economic growth.	• Raise awareness and provide training on the benefits of technology adoption. • Develop information platforms on incentive packages. • Facilitate public-private partnerships to share risks. • Facilitate connections between local start-ups and international investors and implement change management strategies. • Highlight success stories to build momentum.
Enabled economic environment	Inadequate Digital Skills in the Workforce.	• Partner with educational institutions to offer digital skills training programs. • Promote continuous learning and upskilling initiatives within businesses.
	Fragmented Technology and Innovation Ecosystems.	• Support co-ordination bodies to oversee ecosystem development. Foster collaboration through regular stakeholder meetings and shared platforms.
	Regulatory barriers.	• Advocate for regulatory reforms that support innovation and technology adoption. • Engage with policymakers to ensure regulations are conducive to growth.

9.6 Sub-programme 5.7: Green Economy

9.6.1 Purpose

- To stimulate the development of the green economy and associated industries and to facilitate improved resource resilience to enhance the competitiveness and resilience of the whole economy.

9.6.2 Sub-programme 5.7: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	Green economy economic intelligence reports produced	5.7.1 Number of green economy economic intelligence reports produced	N/A	N/A	N/A	N/A	2	2	2
Increased investment	Growth opportunities supported with resource resilience initiatives	5.7.2 Number of growth opportunities supported with resource resilience initiatives	N/A	N/A	N/A	1	1	1	1

9.6.3 Sub-programme 5.7: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
5.7.1	Number of green economy economic Intelligence reports produced	2	N/A	N/A	N/A	2
5.7.2	Number of growth opportunities supported with resource resilience initiatives	1	N/A	N/A	N/A	1

9.6.4 Explanation of planned performance over the medium-term period

The Sub-programme aims to stimulate the development of the green economy and associated industries and to facilitate improved resource resilience to enhance the competitiveness and resilience of the whole economy. This action aligns with the critical interventions identified in the NDP to ensure environmental sustainability and resilience to future shocks and underpins the National Climate Change Act 2024.

Furthermore, resource resilience is a key high-level outcome of the PSP, with Energy resilience and Water resilience being two of the five Priority Focus Areas (PFAs) in the G4J Strategy. Specifically, PFA 3 focuses on Energy resilience and the transition to net zero carbon, while PFA 4 addresses Water security and resilience. As part of the mandate of DEDAT, the Department is responsible for helping businesses to handle the impacts of climate change and resource constraints. This includes enabling adaptation, capacity building, and enhancing the competitiveness of the economy. Additionally, with the global shift towards low carbon production/decarbonization and trade, there is a need to build adaptive capacity and promote green economy investments.

The Sub-programme will have three priorities, over the MTEF period, namely:

- Promotion of resource management and risk mitigation (supply and demand side) relating to decarbonization and resource resilience within the Western Cape economy;
- Facilitation of sector adaptation and capacity building relating to resource resilience and climate change impacts; and
- Development of a green economy investment pipeline and ecosystem development in the Western Cape.

The promotion of resource management and risk mitigation, focusing on decarbonization and resource resilience within the Western Cape economy, includes initiatives such as Market Intelligence reports and economic IQ, Sector Risk Mapping, Sector Risk Reduction, and improving the ease of doing business.

The facilitation of sector adaptation and capacity building in response to resource resilience and climate change impacts includes initiatives such as Advocacy and Analysis, Industry Networking and Knowledge Sharing, and support for the Green Economy Industry ecosystem.

The development of a green economy investment pipeline and ecosystem in the Western Cape will be achieved through targeted outreach and awareness, identifying and supporting green economy sector opportunities, generating leads, facilitating investments, and securing alternative and climate finance. Through these initiatives, we will not only make progress towards meeting the WCCCRS mitigation goals of achieving a net-zero emissions province by 2050 but also enhance the adaptive capacity of industries and businesses to weather future resource shortages and increase investment in green-related industries.

For the 2025/26 financial year, the Department's capacity in the Sub-programme will be located in other departments to continue with the load-shedding preventative projects that were initiated in 2022. However, the one key Resource Resilience intervention which the Department has initiated and will continue is the Green Hydrogen intervention. Green Hydrogen has emerged as the preferred global alternative, cleaner energy source, particularly for those hard-to-abate industries which collectively account for 32% of global CO₂ emissions. The Western Cape is a 'pioneering' Green Hydrogen economy and an integral part of the Western SADC Hydrogen Corridor. The Western Cape Green Hydrogen Strategy was approved by cabinet in 2024, which is aimed at:

- Energy security in the Western Cape and South Africa.
- Decarbonisation in the Western Cape and South Africa through increased renewable energy production and using green hydrogen to decarbonise hard-to- abate sectors.
- Economic growth and job creation.

To realise this strategy, the Western Cape Government will:

- Support and encourage policy and regulatory changes to develop the green hydrogen industry.
- Support the development of a value chain in the province for production, processing and logistics for green hydrogen and its derivatives. This will be aimed at both domestic use and exports, in partnership with the private-sector and national and international partners.
- Support and encourage the expansion of renewable energy generation capacity and green hydrogen coproduction to realise the strategic objectives of the Western Cape Energy Resilience Programme (WCG, 2023). In turn this programme aims to reduce the impact of load shedding on businesses and citizens in the Western Cape and to lower reliance on Eskom in the Western Cape.
- Support the development of local capability in the construction and manufacture of green hydrogen value chain components and thereby seek to maximise socio- economic benefits from green hydrogen.
- Support and encourage infrastructure upgrades, including ports, energy, water and transport infrastructure, to unlock green hydrogen production, while strengthening the economic functioning of the entire area.

- Support the development of the Western SADC Hydrogen Corridor in partnership with the Northern and Eastern Cape Provinces.
- Support and encourage technology, R&D and skills development that will enable the development of the Green Hydrogen economy.

With its established infrastructure base and port, the Western Cape holds the national key to unlock the country's early mover advantages in the global Green Hydrogen (GH2) market. But speed and responsiveness are critical to secure the Western Cape positioning in the hydrogen opportunity, and this will require for the immediate future, the development of the Saldanha GH2 Hub. Working closely with our entities and their respective mandates, the Sub-programme will co-ordinate and/or manage Green Hydrogen eco-systems and partnerships, including the relevant workstreams that have emerged from the Memorandum of Understanding with the Northern and Eastern Capes, and advocate the relevant policy issues which will create an enabling environment for investors.

Serving the citizens of the Western Cape

While the Sub-programme does not provide a direct service to citizens, the impact of the Green Economy projects will help community resilience in the face of climate-change-related events. In addition, the work of the Sub-programme will result in more jobs for the citizens of the Western Cape, through direct investments into the Green Economy as well as securing jobs in export-led industries that need to have a reduced carbon footprint.

9.6.5 Sub-programme 5.7: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased investment	Insufficient human resources to manage the projects and opportunities that are related to the resource resilience Sub-programme.	• Leverage external resources where possible. • Consider Project Management service delivery mechanisms which allows for short-term capacity to drive projects.

9.7 Programme resource considerations

Budget allocation for Programme and Sub-programmes

Programme 5 R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Economic Policy and Planning	6 157	8 385	4 263	4 871	4 355	4 353	8 720	100.32	8 420	9 010
Research and Development	8 487	7 168	6 110	11 144	12 187	12 177	14 246	16.99	14 004	14 713
Knowledge Management	-	1	13 804	1	3	3	2	(33.33)	2	2
Monitoring and Evaluation	-	-	-	-	-	-	-	-	-	-
Enabling Growth Infrastructure and Initiatives	91 181	87 757	56 701	64 808	90 723	90 734	73 895	(18.56)	50 102	51 540
Broadband for the Economy	9 249	8 486	9 033	7 375	11 728	11 728	21 244	81.14	25 806	24 962
Green Economy	25 076	17 983	14 260	10 507	13 472	13 473	10 804	(19.81)	12 497	13 083
Total Payments and estimates	140 150	129 780	104 171	98 706	132 468	132 468	128 911	(2.69)	110 831	113 310

Explanation of the contribution of resources towards achievement of outputs

Programme 5 is responsible for key PFAs or interventions within the G4J namely PFAs 1: Investment, PFA 5: Tech and Innovation and PFA 6: Infrastructure & Connected Economy. In addition, the Programme is responsible for the co-ordination office of the G4J Strategy and Implementation Plan for the Province, as well as providing economic intelligence to the Department. The Industrial Co-ordination and Cape Catalyst Units act as the key support structure for the Freeport Saldanha IDZ and ASEZ, providing funding, information, relationship management, oversight, and strategic planning to attract investment and ensure its success. The operational and project funding enables the Freeport Saldanha IDZ to land investment in Green Hydrogen, while the ASEZ Co. is enabled to land investment in the green technology sectors.

9.8 Public entities

Name of public entity	Mandate	Alignment with DEDAT Outcome	Key outputs	Current annual budget (R thousands)
Freeport Saldanha IDZ	Economic Growth and job creation	Increased investment	- Number of businesses attracted and supported - Tenant and operator leases signed	24 000
Atlantis Special Economic Zone	Management of Green Technology Special Economic Zone	Increased investment	- Number of exporting manufacturers committed - Number of new operational investors - Number of applications secured from the pipeline - Value of new investment declarations - Number of signed leases	40 246

10. Programme 6: Tourism, Arts and Entertainment

10.1 Purpose

- To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.

10.2 Sub-programme 6.1: Tourism Planning

10.2.1 Purpose

- Create an enabling tourism environment through legislation, policy and strategy development.

10.2.2 Sub-programme 6.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased exports	Tourism-related regulatory reforms supported	6.1.1 Number of tourism-related regulatory reforms supported	N/A	N/A	2	1	1	1	1

10.2.3 Sub-programme 6.1: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.1.1	Number of tourism-related regulatory reforms supported	1	N/A	N/A	N/A	1

10.2.4 Explanation of planned performance over the medium-term period

Alignment with national and provincial policy objectives

The NDP recognises the export earnings potential of tourism. Fully realising this vision is however dependent on the country's ability to overcome air transport and visa-related challenges. The Province will continue to play an advocacy and lobbying role in respect of key accessibility barriers including visas, bilateral air transport agreements and border management staffing constraints, to name a few. DEDAT will also continue to lobby for the resolution of sporadic and systemic barriers constraining business activity. Beyond the NDP, this work also speaks to the PSP and G4J priorities (PFA 2) in respect of growing exports. Making it easier for businesses to access international and national domestic tourism markets also speaks to the ministerial priority in respect of market access.

The Provincial Strategic Plan identifies tourism as a key export sector for the Western Cape and commits the WCG to collaborate with other partners to increase the growth of this labour-intensive industry. The PSP therefore echoes the objectives of the NDP in terms of stimulating export earnings through tourism. This also finds expression in the DEDAT five-year Strategic Plan (2025 – 2030). The G4J theme of the PSP envisages an enabling environment for the private-sector and markets to drive growth and create jobs. By improving ease of access, the Western Cape will be able to unlock the significant export earnings and labour absorption potential of tourism. This objective is also aligned to the G4J Strategy which calls for regulatory and legal reform in respect of South Africa's visa regime.

Furthermore, the improvement of international traveller mobility to the Western Cape aligns with the mobility enablement objective of the G4J Strategy as well as the ministerial priority of stimulating greater market access.

The success of any destination is dependent on highly effective regional and local tourism structures to drive destination marketing and management. In the Western Cape, these structures have mostly not been effective due to the lack of a clear institutional framework coupled with a lack of sustainable revenue streams. The Western Cape will explore policy solutions as a means of unlocking more sustainable revenue streams while giving clearer policy direction in respect of the management of regional and local tourism.

Furthermore, DEDAT will improve the planning of visitor infrastructure in an integrated and holistic manner particularly for destinations where there is high demand and growth potential. This is in full alignment with the National Tourism Sector Strategy and the National Tourism Sector Master Plan.

In addition, DEDAT will continue to co-ordinate public and private efforts through fora, chapters, product clusters and other partnerships. This is to ensure the optimisation and alignment of efforts and resources within the provincial tourism ecosystem, while recognising that the private-sector must lead, and government must provide an enabling environment.

Lastly, DEDAT, together with Wesgro, will improve accessibility to data and intelligence to guide investment decision making as well as guide businesses throughout the stages of the business life cycle.

By making it easier for tourists to visit the Province and for tourism enterprises to operate, a more equitable and inclusive industry will be possible which will create greater opportunities for priority groups, thus achieving the National Medium Term Development Plan goal in respect of Priority 1: Inclusive Growth and Job Creation.

10.2.5 Sub-programme 6.1: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased exports	Visa and airlift constraints hinder breakout growth in arrivals from being realised. Flight shaming and carbon pricing result in a decline in international arrivals from key European and North American source markets. Destination marketing and management capabilities are eroded due to the defunding of regional and local tourism structures. Tourism infrastructure is ageing and cannot cope with rising demand.	• Implementation of an Advocacy and Lobbying Framework to address visa and air transport barriers. • Intelligence gathering to strengthen the case for the further liberalisation of air transport regimes. • Facilitate the mainstreaming of responsible and sustainable tourism practices. • Establish an enabling policy environment for the management of local tourism. • Developing and implementing an integrated tourism infrastructure strategy.

10.3 Sub-programme 6.2: Tourism Growth and Development

10.3.1 Purpose

- Create demand and supply for tourism.

10.3.2 Sub-programme 6.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased exports	Funds leveraged for tourism development	6.2.1 Rand value of funds leveraged for tourism development	N/A	N/A	R4 075 841.80	R3 500 000.00	R3 500 000.00	R4 000 000.00	R4 000 000.00
	Businesses assisted with tourism initiatives	6.2.2 Number of businesses assisted with tourism initiatives	N/A	N/A	30	6	50	15	15
	Hospitality frontline staff trained in service excellence	6.2.3 Number of hospitality frontline staff trained in service excellence	N/A	N/A	130	75	100	100	100
	Businesses supported with sustainable tourism practices	6.2.4 Number of businesses supported with sustainable tourism practices	N/A	N/A	N/A	15	Indicator discontinued		

10.3.3 Sub-programme 6.2: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.2.1	Rand value of funds leveraged for tourism development	R3 500 000.00	N/A	N/A	N/A	R3 500 000.00
6.2.2	Number of businesses assisted with tourism initiatives	50	N/A	N/A	N/A	50
6.2.3	Number of hospitality frontline staff trained in service excellence	100	N/A	100	N/A	N/A

10.3.4 Explanation of planned performance over the medium-term period

Alignment with national and provincial policy objectives

The NDP underscores the rural/tourism linkage given the industry's unique ability to stimulate rural place-based economies. Programme 6 responds to the imperative of stimulating rural tourism by investing in regional product offerings, such as agri-tourism, and strengthening spatial and thematic linkages across the Province through route

development and regional destination marketing. Programme 6 also works with other funders such as the national Department of Tourism to ensure that capacity is built among priority groups in rural areas. Through such measures, greater market access is stimulated for rural destinations.

The National Tourism Sector Strategy (NTSS) identifies five strategic pillars. In response to Pillar 3, Programme 6 invests in high-growth, high-yield forms of tourism including Halal, adventure, gastronomy and agri-tourism. Programme 6 also implements a destination management Sub-programme (Pillar 4) with an emphasis on tourism infrastructure development. In creating opportunities for tourism enterprises, DEDAT is mindful of the need to strengthen the inclusivity of the industry by supporting initiatives that benefit priority groups, including youth, thereby advancing Pillar 5. This also demonstrates the Department's commitment to growing business and stimulating market access opportunities.

Similar to the NTSS, the Western Cape Tourism Sector Master Plan identifies three strategic themes: 1) Protecting and rejuvenating supply, 2) Re-igniting Demand and 3) Strengthening enabling capability. Programme 6 responds to Theme 1 by co-investing in tourism infrastructure and experience development. These investments seek to stimulate growth in tourism spend and yield through supporting new product development in high-growth and high-value areas.

In addition, and aligned with the STI Decadal Plan, Programme 6 promotes digital innovation in the tourism industry through facilitated access to online training resources as well as focussed presentations, workshops and webinars.

Programme 6 further responds to the Infrastructure Pipeline PSP theme by providing support to municipalities, regional and local tourism bodies and tourism enterprises with tourism infrastructure development through the Tourism Growth Fund. The Sub-programme also supports the youth development theme by providing support to youth through training and capacity-building initiatives. This includes promoting career, training and entrepreneurial opportunities for youth and conducting research to better understand the needs of tourism SMMEs.

Lastly, Programme 6 will stimulate awareness and civic pride in the destination by training Western Cape Government officials on the Western Cape as a destination.

Serving the citizens of the Western Cape

The Tourism Growth Fund provides financial support that benefits tourism enterprises with product development. This will be done in a manner that is responsive to the needs of priority groups and to build an equitable and inclusive tourism industry.

In addition, Programme 6 provides non-financial support to tourism enterprises and citizens by promoting career, skills development and enterprise opportunities in tourism.

10.3.5 Sub-programme 6.2: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased exports	Uncompetitive product offering and poor customer service hinders breakout growth in arrivals from being realised.	• Support municipalities and communities to better respond to tourism product gaps and opportunities through toolkits, master classes and workshops. • Stimulate product investment through a matching fund. • Respond to the needs of priority groups and SMMEs in terms of accessing opportunities. • Train hospitality and tourism frontline staff in customer service. • Advocate for service excellence. • Promote the official grading scheme.

10.4 Sub-programme 6.3: Tourism Sector Transformation

10.4.1 Purpose

- To ensure sustainability and tourism sector transformation.

10.4.2 Sub-programme 6.3: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Increased exports	Tourist guides trained	6.3.1 Number of tourist guides trained	35	89	156	100	100	100	100
	Individuals registered as tourist guides	6.3.2 Number of individuals registered as tourist guides	697	1 500	1 244	1 200	1 200	1 200	1 200
	Tourist guides inspected	6.3.3 Number of tourist guides inspected	72	110	N/A	200	200	200	200
	Beneficiaries supported with tourism safety services	6.3.4 Number of beneficiaries supported with tourism safety services	333	139	400	300	300	300	300
	Deployment of a Tourism Safety Law Enforcement officers in Cape Town	6.3.5 Number of tourism safety law enforcement officers deployed on overtime in Cape Town	N/A	N/A	N/A	6	6	12	12

10.4.3 Sub-programme 6.4: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.3.1	Number of tourist guides trained	100	N/A	100	N/A	N/A
6.3.2	Number of individuals registered as tourist guides	1 200	300	300	300	300
6.3.3	Number of tourist guides inspected	200	50	40	60	50
6.3.4	Number of beneficiaries supported with tourism safety services	300	75	75	75	75
6.3.5	Number of tourism safety law enforcement officers deployed on overtime in Cape Town	6	N/A	N/A	N/A	6

10.4.4 Explanation of planned performance over the medium-term period

Alignment with national and provincial policy objectives

In terms of the Tourism Act 3 of 2014, the Provincial Registrar is mandated with the registration, development and monitoring of the tourist guiding industry. Growth of the industry will be supported through increased investment in skills development with the aim of delivering more compelling experiences to both domestic and international markets, ultimately improving the employability of guides and building resilience in the guiding community. This work will be responsive to the youth development theme of the PSP while supporting guides with gaining greater market access in the global marketplace.

The NTSS identifies five strategic pillars. In response to the NTSS Pillar 4 and Provincial Tourism Master Plan Theme 1 of protecting and rejuvenating supply, Programme 6 implements a destination management programme with an emphasis on tourism safety and disaster risk reduction and on supporting industry efforts to operate safely and responsibly.

Provinces are also mandated with certain tourism safety functions in terms of the NTSS. In response, a provincial Tourism Safety Strategy was developed in 2019 to address the risks affecting tourists visiting the Western Cape by seeking to build partnerships with public and private organisations. The Programme achieves the objectives of the Strategy by:

- Conducting tourism awareness training in targeted communities where there have been safety incidents;
- Providing funding to the City of Cape Town which enables it to deploy a dedicated tourism law enforcement unit at tourism hotspots in the Cape Town CBD;
- Working in partnership with public and private stakeholders;
- Providing a Tourism Safety Support Programme to raise awareness of tourism safety practices and to respond to tourists in distress;
- Building risk reduction capacity among the broader industry; and
- Conducting inclusivity training to ensure that the tourism industry embraces and understands the needs of minority groups and vulnerable communities.

Through these activities, Programme 6 responds to the following PSP themes:

- **Climate Change & Disaster Management:** DEDAT will continue to promote disaster risk reduction practices for destinations and tourism enterprises through training and online resources.
- **Violence Prevention & Community Safety:** DEDAT implements the Provincial Tourism Safety Strategy with an emphasis on a) promoting safety practices to tourism businesses and their clients; b) providing a victim support service; c) empowering communities and frontline workers on how to better plan for and respond to tourism safety incidents; and d) enhancing the deployment of the Cape Town Tourism Law Enforcement Unit.

Serving the citizens of the Western Cape

DEDAT provides a service to Western Cape residents who are legally qualified tourist guides. DEDAT assists a limited number of individuals annually to become qualified tourist guides in areas where there is demand for more guides. In developing individuals, DEDAT tries to respond to the specific needs of priority groups.

By mainstreaming tourism safety practices, communities are made safer, not only for visitors, but locals as well. As destinations become safer, more economic opportunities will also be realised for citizens through tourism.

10.4.5 Sub-programme 6.3: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased exports	Tourist guides do not keep up with changing consumer expectations which reduces the competitiveness of the destination. Tourists have negative personal safety experiences which reduce the reputation and competitiveness of the Province. Tourism destinations and enterprises experience disruptions from extreme weather events related to the global climate crisis.	• Ongoing investment in skills development for both new and established tourist guides. • Provide a comprehensive tourism safety support service to international tourists. • Reduce crime in high volume attractions in the Cape Town CBD. • Build the disaster risk capacity of the industry through training and knowledge sharing. • Conduct inclusivity training throughout the Province.

10.5 Sub-programme 6.4: Tourism Destination Marketing

10.5.1 Purpose

- To provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996) as amended.

10.5.2 Sub-programme 6.4: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased exports	Oversight reports compiled on the public entity	6.4.1 Number of oversight reports compiled on the public entity	2	2	2	2	2	2	2

10.5.3 Sub-programme 6.4: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
6.4.1	Number of oversight reports compiled on the public entity	2	N/A	1	N/A	1

10.5.4 Explanation of planned performance over the medium-term period

Alignment with national priorities

Programme 6 is concerned with many of the strategic imperatives identified in the NDP including the facilitation of access to new leisure and business markets. The NDP also underscores the imperative of stimulating rural tourism through regional destination marketing.

The National Tourism Sector Strategy (NTSS) identifies five strategic pillars. Pillars 1 (Effective Marketing) and 2 (Facilitate Ease of Access) are achieved through Wesgro and the Cape Town Air Access and Cruise Cape Town initiatives. Within the context of the Tourism Sector Master Plan, Theme 2: Re-igniting Demand is achieved through the tourism marketing activities of Wesgro.

The PSP identifies tourism as a key export sector for the Western Cape and commits the WCG to collaborate with other partners to increase the growth of this labour-intensive industry. The PSP therefore echoes the objectives of the NDP and MTDP in terms of stimulating export earnings through tourism. This also finds expression in the DEDAT five-year Strategic Plan (2025 – 2030). A significant component of boosting exports entails the implementation of business-to-business marketing and communications in key leisure and business markets.

The G4J Strategy recognises the need for stimulating market growth through exports and domestic markets (PFA 2). Expanding exports of products and services (including international tourism) and enabling access to global markets, are key to achieving break-out economic growth for the Western Cape economy. This also speaks directly to the ministerial priority of improving market access.

Serving the citizens of the Western Cape

Wesgro is tasked with promoting the Western Cape as a premier long-haul destination for international tourists and a premier short-haul destination for regional and domestic tourists. By attracting more tourists through inspirational campaigns, Wesgro supports the tourism industry in creating employment opportunities for citizens of the Province. The more tourists that visit the Western Cape, the more employment opportunities are generated. In addition, Wesgro also promotes destinations and events outside of the metro and throughout the year, which assists in creating opportunities for citizens across the districts of the Province and throughout the calendar year.

10.5.5 Sub-programme 6.4: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Increased exports	Inappropriate or ineffective use of the resources availed to Wesgro.	Robust oversight policies and procedures are implemented to minimise potential risks and ensure that there is strategic alignment of projects and programmes.

10.6 Programme resource considerations

Budget allocation for Programme and Sub-programmes

The activities detailed above will be achieved through the collective efforts of the Programme's team - working in collaboration with the Wesgro Destination Marketing Organisation.

Although a small unit given the wide range of destination management and development responsibilities it is mandated with, the DEDAT team has a diverse set of skills appropriate to managing and implementing projects in support of the tourism economy. Key skills include sector research, project planning, stakeholder management, project reporting, financial management, people management, contract management, regulations, destination management, destination planning, destination development, tourism safety and marketing and communications.

Comparatively speaking, the Western Cape Government invests less in destination marketing and management than many other provinces, however, measures are in place to ensure that every Rand invested in tourism is optimally deployed to the greatest effect. In addition, the Tourism Growth Fund and Cruise Cape Town initiative are evidence of how private-sector investment can be unlocked through partnerships to stimulate industry growth.

Programme 6 R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Tourism Planning	-	-	-	-	-	-	-	-	-	-
2. Tourism Growth and Development	15 763	8 301	17 207	20 781	21 926	21 926	28 188	28.56	25 261	26 189
3. Tourism Sector Transformation	-	-	-	-	-	-	-	-	-	-
4. Tourism Destination Marketing	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Total Payments and estimates	74 161	71 874	70 736	73 634	74 779	74 779	83 113	11.14	82 658	86 261

Explanation of the contribution of resources towards achievement of outputs

Tourism has been identified as a priority in DEDAT's 5-year plan. This will result in greater investment in destination management and marketing initiatives over the coming years. These resources will be focused on achieving six strategic outcomes:

1. Increased investment in tourism infrastructure, activities and attractions.
2. Improved regulatory environment and supportive ecosystem.
3. Reputable and safe destination.
4. High performing tourism businesses and labour force.
5. Increased inclusivity and sustainability.
6. Increased investment in core, opportunity and emerging markets.

10.7 Public entities

Name of public entity	Mandate	Alignment with DEDAT Outcome	Key outputs	Current annual budget (R thousands)
Wesgro	Destination Marketing	Increased exports	- Number of bids secured - Number of local tourism Joint Marketing Agreements (JMAs) secured for district municipalities and townships - Number of international tourism promotional partnerships secured in new markets (China, India, Brazil, ASEAN, and Middle East) - Number of tradeshow and roadshows attended in new markets - Number of ship calls for the cruise season - Number of new air routes	54 925

11. Programme 7: Skills Development and Innovation

11.1 Purpose

- To facilitate the provisioning of human capital and innovation skills to deliver on the economic Human Resources Development needs of the Western Cape.

11.2 Sub-programme 7.1: Provincial Skills and Partnership

11.2.1 Purpose

- To co-ordinate partnerships and collaborations with stakeholders at national, provincial and local level to drive systemic changes with the aim of increasing the supply of relevant skills aligned to the current and future skills demands of priority growth sectors in the Province.

11.2.2 Sub-programme 7.1: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Enabled economic environment	Training modalities refined	7.1.1 Number of training modalities refined	N/A	N/A	5	4	4	5	5

11.2.3 Sub-programme 7.1: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
7.1.1	Number of training modalities refined	4	N/A	N/A	N/A	4

11.2.4 Explanation of planned performance over the medium-term period

Alignment with national and provincial policy objectives

The G4J Strategy outlines that pathways to economic opportunities and employability comprise improved employability assets (knowledge, skills, experience, and/or competencies), career management skills to improve school-based and post-school pathways that allow better access to economic opportunities.

The G4J Strategy, particularly PFA 7, outlines that youth face substantial challenges in their transition pathways from school and post schooling to work. Youth lack foundational skills and have no direction to make informed career decision-making that aligns to industry's skills needs. This can be attributed to the lack of sufficient ties between employers and curricula taught by the educational system, as well as ensuring up-to-date pedagogical expertise and training modalities relevant to industry's skills requirements. This mismatch between industry and academia manifests itself in the labour market, as it results in many individuals becoming unemployed and/or fewer opportunities being accessed to fulfil labour market needs.

The availability of suitable labour is impacted by several factors that include the relevance of the skills training, experience, behavioural attributes, academic instruments misaligned that constrain the quality of the labour to the sector and the occupation. The systemic challenge lies in the misalignment between the industry and the academic institutions to address these skills. Some of the principal factors creating the ever-widening gap between academia and industry includes the following:

- Lack of interactions between the two sets of stakeholders;
- Educators, lecturers or faculty lacking industrial exposure;
- Industry not getting involved in curriculum review and development as well; and
- Students lacking the relevant workplace exposure required from industry to be able to successfully complete their studies and improve their employability skills amongst other factors.

This leads to gaps in the skills development ecosystem because youth are not provided with a sufficient range of information pertaining to career options, post-schooling study options and offerings closely aligned to industry skills requirements and needs. Poor career guidance means that many youth enroll into programmes that are not aligned to their interests nor the needs of the labour market. Limited pathways make it difficult for students to gain access into relevant post-schooling and tertiary education pathways to be able to gain the relevant skills training coupled with the appropriate work experience during their studies, which is crucial to bridge the gap between academia and industry. Due to these complexities and the lack of co-ordination across the various partners; particularly the interface between the industry business and the skills supply providers (basic education, post-schooling and tertiary institutions), co-ordinated platforms are required, where multiple stakeholder inputs are considered when formulating solutions to these skills challenges.

The Sub-programme's partnership and ecosystem development approach aims to address the systemic challenges to improve economic opportunity pathways by closing the gap between academic institutions and the industry skills requirements. This includes addressing refined training modalities that aim for better articulation from basic education to post-school and allow more students access to post-schooling (tertiary and skills development) to improve employability.

The Programme recognises the fiscal constraints experienced not only by the Department but government as a whole. With this recognition, the Programme will pursue the following approaches:

- i. Aggressively leverage funding from private-sector, other government sources and international partnerships.
- ii. Improve the effectiveness and scalability of education and skills development instruments with better use of technology such as virtual reality and artificial intelligence, remote learning and gamification.
- iii. Notwithstanding that high dropout rates can be a result of socio-economic complexities requiring a multi-disciplinary approach, the Department will work collaboratively towards abating the dropout rates.

The Department's efforts aim to leverage financial and non-financial support from both public and private-sector partners to align educational curricula with the needs of the economy. This is essential to address skills gaps and ensure graduates are equipped with relevant competencies sought by employers. This involves fostering partnerships between educational institutions, industry stakeholders and policymakers to identify emerging skills demand and fund the adaption of educational programmes accordingly.

To contribute towards improving employability in line with national and provincial strategic imperatives, the Sub-programme partnership and ecosystem co-ordination approach will focus on strengthening the skills ecosystem. This will be achieved by leading the co-ordination of structures that will result in more strengthened public private-sector-led collaborations with basic and post-schooling institutions. These platforms will be used to address the skills gaps and workforce challenges through better joint planning and directing the financial and non-financial support through private-sector led initiatives in partnership with academic institutions through the refinement of training modalities to improve education-based, competency and post-schooling pathways. With this goal in mind, the Sub-programme will facilitate supporting engagement structures which include forums with the Sector Education and Training (SETAs), Technical and Vocational Education and Training (TVETs), Higher Educational Institutions (HEIs), industry, all spheres of Government including national, WCG departments, local and international partners.

An additional key engagement structure that the Sub-programme will lead is the Premier's Council on Skills (PCS). This structure is essentially the Province's legislative mandated Provincial Human Resource Development Council (PHRDC). It is chaired by the Premier and supported by the Minister of Agriculture, Economic Development and Tourism. The PCS is held bi-annually to jointly engage stakeholders about matters related to the skills development pipeline. The Sub-programme is the secretariat for this structure and mandated to drive key outcomes with key stakeholders in the Province.

It is intended for these engagement platforms to provide access to supply and demand intelligence with national, provincial, and local partners to determine the skills gaps, benchmark models from provincial and international demand and supply partners to best address these needs. This can lead to the co-designing of curricula, modalities of training interlinked with work placement and workplace readiness skills that will allow more youth to be taken up into pathways that improve employability and entrepreneurship. This includes building the capacity of public sector (national, WCG departments and municipalities) with private-sector to strengthen the collaborations with academic institutions to better align skills planning to address regional skills needs.

The partnerships realised through the co-ordinated structures will give expression to the refinement of training modalities to improve access to economic opportunities by enhancing the institutional capacity of both basic and post-schooling institutions (inclusive of TVETs and universities) through infrastructure development and capacity-building of educators/lecturers to build in mechanisms for skills adaptations to support new/refined curricula and/or training modalities that can be adopted/scaled to produce relevant skills.

It will allow for pooled resources (financial and non-financial) and shared intelligence, ecosystems and partnerships that allow for the support of private-sector intelligence, critical linkages and opportunities that will lead to improved effectiveness. This will allow for scalability linked to the refinement of training modalities which is aligned to G4J PFA 7 themes as well as to the skills imperatives that support other PFA skills priorities such as the green economy, digital, tourism and investment.

The partnerships landed can contribute to the refinement of training modalities by:

- Enhancing Basic Education's Three-Streams model that includes technical, occupational, Science, Technology, Engineering, Arts, Mathematics, Agriculture and Coding (STEAMAC) as well as digital competencies by partnering with private-sector to co-design the development and/or refinement of curricula/delivery and funding towards directed G4J interventions including support for teacher capacity-building.
- Facilitating public-private-sector collaborations to support basic education with providing structured career guidance. This will include career clubs linked to promote improved career readiness and exposure to the workplace, which will allow youth to make the link to possible employers earlier. It will also ensure better career preparedness in post-schooling and tertiary education. The workforce pathways into post-schooling for employment can then be realised.
- Supporting career management resources. This includes online capacity to help youth with career profiling linked to relevant career information as well as guidelines on subject choices.
- Investigating innovative models for recognising emerging trends of training inclusive of micro-certification. This will allow students at school, post-schooling and tertiary educational institutions to access shorter courses linked to industry-demand led skills. It will also encourage career pathing and lifelong learning.
- Strengthening the post-schooling ecosystem by facilitating the collaborations between industry and post-schooling institutions. This will support the co-development of academic instruments inclusive of curricula and/or the structuring of effective scalable training modalities. It will allow more students to access post-schooling (tertiary and skills development partnership models in partnership with industry). It will include dual education systems, integrating theoretical and industry experience while supporting industry to access mentorship and incentives to open more workplaces for work integrated learning.

- Promoting online/blending learning models that can provide mentorship, on-campus simulated learning and work environments through the introduction of digital services/products to prepare for the future world of work.
- Embedding digital skills, entrepreneurial thinking, and intrapreneurship into educational programmes to support youth employability. This approach not only prepares students for their first job but also equips them with the adaptability needed for lifelong success in a dynamic workforce.

There are several institutional challenges plaguing the post-school education system, exacerbated by slow pace of curriculum change and high rates of unemployment due to skills mismatches. Employers are concerned about the financial risks associated with hiring inexperienced workers, particularly as training and onboarding new employees require significant investment.

The Sub-programme aims to support the G4J strategic priority to strengthen and improve the capacity of the post school education ecosystem. A demand analysis report will be conducted in this financial year to explore and address challenges in this ecosystem, aiming to increase access and throughput. It is necessary to determine the feasibility to augment the delivery of post-schooling opportunities through new and existing academic institutions and through scalable new modalities of training that are interlinked with work placement and/or readiness skills.

The study will provide an evidence-based overview of the challenges experienced by provincial tertiary institutions with regards to eligibility and accessibility of students who wish to pursue tertiary studies but cannot be accommodated by the institutions. The study will consider possible alternative post-schooling pathways to learning that can be made available for more students to access entry. The research will include benchmarking and the identification of innovative and potential delivery models that can be replicated and scaled, such as online digital offerings and establishing satellite campuses.

Furthermore, to help address drop-out rates and increase through-put rates, the Sub-programme will seek to gain a better understanding of the national funding models and explore mechanisms to support tertiary studies for youth who require additional financial support towards tuition and other related costs, and support services. This is important given the understanding that many students drop out of tertiary education or are unable to enter because of financial challenges and stresses.

These collaborations will aim to integrate market-led skills development into curricula. It includes promoting flexible learning models that combine online and face-to-face teaching, enabling agility and adaptability to the fast-changing demands, and work readiness dynamics. Technology has greatly increased access to education by allowing youth to engage with material online, beyond the traditional classroom setting.

11.2.5 Sub-programme 7.1: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	Inability to secure a collaboration between public and private-sector partners and academia (basic, post schooling and tertiary education) to co-design and pilot the training modality at the targeted educational institution, due to the new/ refined curricula and/or delivery modality choice not being appropriate for either or both partners to develop, lack of financial and non-financial resources secured and/or willingness by either partner to commit for the full duration of the pilot.	- Ensure public and private-sector partners enter into formal agreements with academia that outlines both partners' commitment to an agreed co-designed training modality, funding secured by either partner, where applicable, to ensure the pilot is implemented within an agreed timeframe. - Convene stakeholder forums to engage with the partners to track progress, address challenges and collectively identify solutions to ensure the agreed co-designed training modality implemented within the agreed timeframes.

11.3 Sub-programme 7.2: Skills Programmes and Projects

11.3.1 Purpose

- To facilitate/support unemployed or underemployed youth to access pathways towards improved economic opportunities and employability.

11.3.2 Sub-programme 7.2: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enabled economic environment	Persons accessing economic opportunity pathways	7.2.1 Number of persons accessing economic opportunity pathways	N/A	N/A	N/A	N/A	2 000	3 600	4 000
	Businesses assisted with labour force initiatives	7.2.2 Number of businesses assisted with labour force initiatives	N/A	N/A	N/A	N/A	27	34	38

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	Unemployed persons placed in employment	7.2.3 Number of unemployed persons placed in employment opportunities	2 429	4 684	4 260	2 900	Indicator discontinued		
	Businesses supported with skilled labour	7.2.4 Number of businesses supported with skilled labour	N/A	N/A	N/A	28	Indicator discontinued		

11.3.3 Sub-programme 7.2: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
7.2.1	Number of persons accessing economic opportunity pathways	2 000	N/A	200	N/A	1 800
7.2.2	Number of businesses assisted with labour force initiatives	27	N/A	9	N/A	18

11.3.4 Explanation of planned performance over the medium-term period

Alignment with national and provincial policy objectives

The National Development Plan 2030 (NDP) remains the South African Government's premier guiding document, where its outcomes are captured in the National MTDP and the Provincial PSP. The G4J Strategy recognises and promotes the "strengthening the capabilities of the workforce", and "improving quality education and skills" are necessary conditions for "raising employment through faster economic growth". Informed by the NDP 2030, the MTDP, PSP and the G4J Strategy, the Sub-programme therefore focuses on transitioning unemployed youth into employment through experiential learning, providing on-the-job training, skills development, accreditation and other key inhibitors to companies not employing unemployed youth. In giving expression to skills challenges, the Programme has a focus on the current skills shortages and future skills requirements. This addresses the skills dearth that raises the cost of doing business and its negative impacts on competitiveness.

The Programme will improve employability through improving work-place skills and productivity through improved understanding of businesses' skills needs, developing initiatives to enhance experiential learning, as well as knowledge exchange and match-making initiatives. The following strategies will be deployed:

- Implement scalable work placement and experiential learning models to improve effectiveness and reduce the costs of employability programmes, which will de-risk the private-sector's recruitment while simultaneously giving previously unemployed or graduates an opportunity to gain work experience.
- Develop innovative models and academic instruments for recognising emerging trends of training such as, but not limited to, micro-certification, micro-accreditation, industry qualifications and the better use of technology.
- Work with the private-sector to improve their hiring practices.
- Strengthen dialogue between SMMEs and SETAs to improve educational and skills outcomes.

In giving expression to the G4J Strategy, the Programme will address medium- and long-term systemic challenges in the skills eco-system by working towards a skills eco-system that auto-corrects to industry needs. This will be done by the development and maintenance of platforms that facilitates auto-correction of skills programmes and delivery modalities. It will maintain the skills supply and demand intelligence with the intention of improving the functioning of the eco-system and reducing friction in access to that intelligence.

The Programme will also champion the development of new, amend existing academic instruments and develop and rollout new more effective delivery modalities.

The attainment of higher levels of employment, particularly by first time and entry level employment seekers, will be supported by programmes that aim to address systemic challenges highlighted in Sub-programme 7.1. It is recognised that this needs to be complemented by pragmatic skills interventions. Increasingly employers are looking for people with practical experience as well as academic achievements. A work placement programme has the benefit of allowing the youth to gain first-hand experience of the workplace, develop technical and softer skills such as teamwork, improving their employability. It will also provide the learners with insights into what the job entails and what the developments in the industry are. This kind of direct and practical knowledge will help set them apart from other candidates looking for a job.

Current work placement is between three to 12 or 18 months (in the case of apprenticeships). Evidenced by the fact that the demand for the Department's experiential learning projects has been over-subscribed by more than 300% and post internship employment levels are as high as 80% for beneficiaries that complete the internship employment of beneficiaries, the Department's experiential learning programmes is highly effective and rated amongst the best employment programmes in the country. All beneficiaries will receive accredited skills funded by external funding as well as on-the-job training.

In support and alignment to Western Cape Government's G4J Strategy, the Department's experiential learning programmes will pursue the following broad areas over the financial year:

- The Artisan Development Programme that supports critical skills shortages in many technical and artisanal occupations.
- The Work and Skills Programme that supports export-oriented industries and sectors that show capacity to absorb new labour market entrants.
- Business Process Outsourcing and ICT allocation is critical to the BPO sector extending services exports of R3.5 billion per annum.

11.3.5 Sub-programme 7.2: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	Youth do not find employment due to subject choices not being appropriate and lack of foundational skills for the workplace.	• Training of technical and soft skills forms part of the intervention and workplace placement to address this risk.
	Lack of industry support for work placement of unemployed youth. Job opportunities are limited for youth.	• Incentivising stipends of youth to companies to encourage companies to participate in work placements. • The Sub-programme will partner with companies that are willing to absorb youth.

11.4 Sub-programme 7.3: Skills Incentives

11.4.1 Purpose

- To leverage funding opportunities along the skills pipeline.

11.4.2 Sub-programme 7.3: Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Enabled economic environment	Funds leveraged	7.3.1 Rand value of funds leveraged	R143 327 713	R201 699 123	R96 499 136.87	R60 000 000.00	R60 000 000.00	R60 000 000.00	R60 000 000.00

11.4.3 Sub-programme 7.3: Output indicators: Annual and quarterly targets

Output indicators		Annual target	Q1	Q2	Q3	Q4
7.3.1	Rand value of funds leveraged	R60 000 000.00	N/A	N/A	N/A	R60 000 000.00

11.4.4 Explanation of planned performance over the medium-term period

Alignment with national and provincial policy objectives

The Sub-programme's purpose is to facilitate partnerships with stakeholders in order to access funding in support of strategic G4J interventions, supporting the integration of efforts across the Department and relevant stakeholders. The Sub-programme will mobilise multiple public-private "investors" in support of G4J outcomes and will create opportunities for increased common shared impact, contributing to the "value for money" principle.

The Skills Incentives Sub-programme recognises the fiscal constraints to address the skills gaps in the Province. Within the context of the G4J principles viz, equal opportunity, redress through economic opportunity and partnerships, there are collaboration opportunities with private-sector corporations, national government programmes and NPOs who have funding to realise the Sustainable Development Goals. The aim of the Sub-programme is therefore to link potential funders with DEDAT projects that require additional budget and which align to the funders' objectives.

In order to harness external funding into departmental projects, the Sub-programme will

- Strengthen the relationship between various funding sources and delivery stakeholders such as SETAs, NSF, YES, Harambee, TVETs, private-sector and other skills development and educational delivery agents;
- Crowd in funding from external sources through:
 - Facilitation of direct and indirect funding applications.
 - Participation in relevant provincial and national platforms and working groups with key funders and partners in the skills eco-system.
- Develop a database of funders and collaborative co-funding models, to allow shared resources (financial and non-financial), value for money.
- Lead capacity-building initiatives around fundraising in the Department.

On a provincial and national level, the Sub-programme drives the following via its stakeholder engagements:

- Lead the Western Cape's SETA Cluster (WCSC) that focuses on improving the funding ecosystem through facilitating dialogue to bring about better alignment and standardisation of amongst SETA funding processes. This will allow easier access to SETA funding by colleges and private-sector;
- Engages in relevant National committees to gather funding intelligence and forging public private partnerships;
- Participates as a member in the National Pathway Management Network I (NPMN). The NPMN brings together many partners in a co-ordinated system that enables young people to find pathways and successful transition from learning to earning at scale; and
- Engages as a member of the Local Ecosystem Enablement Co-ordinating Committee and serves on the subcommittee in the Presidential Youth Employment Intervention that focuses on aggregating and sharing youth employment opportunities more efficiently at a national level.

Education and training, access to work experience and improved employability are all fundamental human rights. However, funding constraints are key inhibitors in giving expression to universal access to training to improve employability. In an environment with diminishing funding. It is increasingly vital to leverage funds from external sources and partners to increase the reach and scale of skills and entrepreneurship interventions and facilitate job creation, so that our key beneficiaries – youth, women, rural residents and people with disabilities – are able to benefit from our programmes.

11.4.5 Sub-programme 7.3: Key risks and mitigations

Outcome	Key risks	Risk mitigations
Enabled economic environment	Budget availability because of fiscal constraints impacts the amount of co-funding that the Department can provide for skills programmes as well as important 'non-skills' projects.	• Representation and participation on the relevant funding forums. • Partnering to do joint funding applications, where feasible. • Expanding the number of funders approached to achieve scalability. • Accessing additional funding sources and where relevant, supplementing this to DEDAT's contribution when applying for funds. • Cultivating funder relationships beyond skills funding and gain insights to leverage funding in the future. • Capacitating DEDAT relevant staff to leverage funding.

11.5 Programme resource considerations

Budget allocation for Programme and Sub-programmes

Programme 7 R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Provincial Skills and Partnerships	6 514	7 297	6 525	7 105	7 170	7 170	9 626	34.25	10 089	10 873
2. Skills Programmes and Projects	59 208	84 809	87 973	86 607	84 099	84 099	65 651	(21.94)	64 403	64 654
3. Skills Incentives	4 845	4 000	3 557	4 228	3 177	3 177	3 574	12.50	3 725	4 389
Total Payments and estimates	70 567	96 106	98 055	97 940	94 446	94 446	78 851	(16.51)	78 217	79 916

Explanation of the contribution of resources towards achievement of outputs

The provincial G4J Strategy recognises the importance of improving the employability of our workforce in achieving the provincial growth targets. The importance is further supported by the Bureau of Economic Research's Business Confidence Index that shows that approximately 40% of firms surveyed reported skills shortages as a challenge to growth and investment.

In this regard, the Programme's resources and efforts will improve employability of the provincial workforce through:

- The provisioning of on-the-job experiential learning.
- The provisioning of accredited skills programmes.
- The provisioning of industry certifications.
- Closing the gap between academic outcomes and private-sector needs through the development of new curricula.
- Scaling skills and educational instruments through the more efficient and effective use of technology.

Key consideration in the Programme's works are the transitioning of unemployed persons into fulltime employment and improving labour competitiveness in the Province.

12. Updated key risks and mitigations from the Strategic Plan

Updates on key risks and mitigations identified in the Departmental Five-Year Strategic Plan (2025-2030) are included in the Programme/Sub-programme performance sections.

13. Public entities

Reflected under the respective programmes where applicable – Programmes 3, 5 and 6.

14. Infrastructure projects

Not applicable.

15. Public-Private Partnerships

Not applicable.



D | Technical Indicator Descriptions (TID)



Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Sub-programme 1.2 Financial Management

Indicator number	1.2.1
Indicator title	Number of days for the processing of payment to creditors
Short definition	Paragraph 8.2.3 of the National Treasury Regulations determines that all payments due to creditors must be settled within 30 days from the date of receipt by the Department
Purpose	To enable suppliers with sufficient funding to operate their business and to comply with the PFMA (S30 as it ensures that there are processes in place to effect payments to creditors within 30 days which will and thereby reduce reputational risk to the Department).
Key beneficiaries	DEDAT
Source of data	System: Kitso system.
Data limitations	Reliance on Provincial Treasury to upload the reports on time.
Assumptions	The assumption is that the information in the report used to calculate the number of days is accurate.
Means of verification	1. Provincial Treasury Kitso Extract Report; and 2. Signed departmental Excel spreadsheet summarising the turnaround times.
Method of calculation	Kitso Extract Report that presents the average days from date of receipt of invoice in the department to the payment date. The calculation will be: action date less source doc received date.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☐ On target ☒ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Financial Accounting
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ None of the above	☒ Innovation, Culture and Governance
Implementation Data (Key deliverables and actions)	Invoices verified and captured. Payments processed within 30 days.	

Indicator number	1.2.2			
Indicator title	Auditor General of South Africa (AGSA) opinion on the audit on financial statements			
Short definition	The Auditor General conducts audits on financial and non-financial information against predetermined norms and standards and produces a report with audit findings and recommendations. The report further states the Auditor General's audit opinion on the audit conducted. The indicator measures the outcome of the audit report/opinion with regards to the audit conducted on the Financial Statements.			
Purpose	To ensure sound governance and compliance to prescripts and regulations.			
Key beneficiaries	DEDAT			
Source of data	Document: Auditor General of South Africa (AGSA) opinion on the audit as provided in the Auditor General Audit Report.			
Data limitations	None			
Assumptions	Compliance to regulations and prescripts.			
Means of verification	Outcome of AG Audit opinion on the previous year’s audit cycle. For example, for 2025/2026 FY: The AG Audit report on the 2024/2025 financial year ending 31 March 2025 to be used.			
Method of calculation	Clean audit or unqualified audit opinion.			
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date	☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually	
Desired performance	☐ Higher than target	☒ On target	☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator?		☐ YES	☒ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):			
	☐ Access	☐ Reliability	☐ Responsiveness	☒ Integrity
	Is this a Demand Driven Indicator?		☐ YES	☒ NO
	Is this a Standardised Indicator?		☐ YES	☒ NO
Spatial location of Indicator	Number of locations:		☒ Single Location	☐ Multiple Locations
	Extent:			
	☐ Provincial	☐ District	☐ Local Municipality	☐ Ward ☐ Address
	Detail/Address/Co-ordinates: DEDAT Head Office			
Indicator responsibility	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?			
	☐ YES		☒ NO	
Indicator responsibility	Deputy Director: Financial Accounting, Deputy Director: Internal Control, Deputy Director: Supply Chain Management and Deputy Director: Management Accounting.			

Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	AG Audit Opinion.	

Sub-programme 1.3 Corporate Services

Departmental Performance Monitoring

Indicator number	1.3.1		
Indicator title	Number of monitoring reports produced		
Short definition	Analytical reports that assess the status and progress of departmental projects.		
Purpose	Assessing and monitoring departmental projects can contribute to improved decision making, planning and implementation of the Department's strategy.		
Key beneficiaries	Executive Authority, Accounting Officer, and relevant government or oversight authorities.		
Source of data	Documents: Audited performance information, project-specific information.		
Data limitations	Project level monitoring data may not be collected or available. Data may be in manual form. Data may not be accurate or have data integrity.		
Assumptions	Reliable, credible and accessible performance monitoring data exists.		
Means of verification	1. Report approved by the Director; and 2. Documentary evidence substantiating the performance cited in the report.		
Method of calculation	Quantitative: simple count.		
Calculation type	Cumulative:	☒ Year-end	☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly	☒ Bi-annually	☐ Annually
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity		
	Is this a Demand Driven Indicator? ☐ YES ☒ NO		
	Is this a Standardised Indicator? ☐ YES ☒ NO		
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO		

Indicator responsibility	Deputy Director: Departmental Performance Monitoring	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Topics identified. Data gathered. Report developed.	

Indicator number	1.3.2			
Indicator title	Auditor General of South Africa (AGSA) opinion on the audit of non-financial performance information			
Short definition	The Auditor General conducts audits on financial and non-financial information against predetermined norms and standards and produces a report with audit findings and recommendations. This indicator measures the outcome of the AGSA opinion on the Departments audited non-financial performance information.			
Purpose	To ensure sound governance and compliance to prescripts and regulations.			
Key beneficiaries	DEDAT			
Source of data	Document: AG Audit Report.			
Data limitations	None			
Assumptions	Strong auditing expertise exists. Enough management staff available to adequately execute roles in managing programme performance information.			
Means of verification	Audit opinion on the previous year’s audit cycle.			
Method of calculation	Clean or unqualified audit opinion – non-financial performance information.			
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date	☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually	
Desired performance	☐ Higher than target	☒ On target	☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator?		☐ YES	☒ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):			
	☐ Access	☐ Reliability	☐ Responsiveness	☐ Integrity
	Is this a Demand Driven Indicator?		☐ YES	☒ NO
	Is this a Standardised Indicator?		☐ YES	☒ NO
Spatial location of Indicator	Number of locations:		☒ Single Location	☐ Multiple Locations
	Extent:			
	☐ Provincial	☐ District	☐ Local Municipality	☐ Ward ☐ Address
	Detail/Address/Co-ordinates: DEDAT Head Office			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?			
	☐ YES		☒ NO	

Indicator responsibility	Director: Strategic & Operational Support	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Verify Programmes' performance information. Respond to AG RFIs, COMAFs.	

Indicator number	1.3.6
Indicator title	Number of communication plans actioned
Short definition	"Communications plans" refers to a set of steps or a proposal that effectively delivers information or strategic messages to appropriate stakeholders to drive a particular policy approach or the G4J. "Actioned" means that the communications plan has been effected and activated, but it does not have to be completed.
Purpose	Departmental units, WCG departments and/or other Western Cape economic role-players contribute to the development of narratives, messages or themes needed to support the lobbying and promotion efforts that are needed to reinforce and expand the Western Cape's value proposition as a regional economy. To ensure synergy of communication themes of economic growth, aligned to the G4J, it is essential that departmental economy-related messaging is co-ordinated and developed in a way that instils business confidence. These messages are then synthesised into "actionable plans" and executed through well-conceptualised campaigns which have meaning for target audiences and deliver against the objective of boosting business confidence.
Key beneficiaries	WCG, businesses, industry associations, municipalities, national government, and residents of the Western Cape.
Source of data	Document: project records.
Data limitations	None
Assumptions	The communication plans that are implemented/influenced will be supported by research and will be in line with the departmental G4J priority focus areas.
Means of verification	- Communication Plan signed by the Accounting Officer, which include the following minimum fields: - Description of the communication plan actioned; - Information to be communicated; - Desired outcome; - Start and end date (i.e. when the information should be delivered); - Target audience (i.e. who should receive the information); - Responsible person; and - Channels where communication will be shared. Substantiated with - Evidence that the communication plan has been effected and/or activated.

Method of calculation	Simple count. Evidence that substantiates the actioning of the communications plan (with the signed communications plan) will count as one.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Departmental Communications
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Communications plans developed. Communications initiatives implemented and actioned. Implementation tracked as actioned and reported on.

Programme 2: Integrated Economic Development Services

Sub-programme 2.1: Enterprise Development

Indicator number	2.1.1
Indicator title	Number of businesses assisted through economic interventions
Short definition	Targets businesses and/or individuals that are either pre-start-up, in the early stage, operational or established phase in which the Department (or its partners and implementing agents) provide assistance to help with the requirements of running or expanding a business. “Economic interventions” includes assistance to businesses and/or individuals (individual or group-based) with: • business advice or counselling; • mentorship; • technical support; • training or capacity-building; • incubation; • events and access to government support and/or services and/or information; and • funding.
Purpose	Supporting businesses and/or individuals with various assistance measures to mitigate the high failure rate of start-up businesses and addresses the low sustainability rate of established businesses. It is envisaged that the support will contribute to business sustainability and growth. This could result in increased turnover and/or job creation.
Key beneficiaries	Businesses and/or individuals that are either pre-start-up, in the early stage, operational or established phase.
Source of data	• Document: business information sheets. • System: SMME register. • Excel: business database.
Data limitations	• Inaccurate or inadequate information provided by the business. • Reluctance of businesses individuals to divulge information. • Lack of monitoring, evaluation or sound record keeping by stakeholders. • Natural or man-made disaster or pandemic.
Assumptions	• Sufficient resources (funding and human resources) available to execute the project. • Quality service providers are found and delivered against specification and budget. • Uptake of initiatives by businesses and/or business support organisations throughout the Western Cape.
Means of verification	1. Signed database (hard copy) and an Excel (or system-generated) database showing businesses assisted. The fields should aim to include: • Business name; • Business representative name; • Business representative contact details; • Spatial information, e.g., town and/or district of participating business; • Business date of establishment or registration number; • Sector business operates in; • Representative or business' ownership details in terms of being women (women-owned), youth (youth-owned), Person with Disability (PwD owned); and • Intervention/type of support provided. 2. Signed or digital business information sheets.

Means of verification (continued)	And (1) above to be substantiated with:			
	3. Training & capacity building Signed attendance register (if physical training) or a system-generated attendance list or screenshot (online training), is required. Businesses participating in training must attend 50% or more of the training offered; or 4. Business advice or counselling Signed business-client consulting report (per business beneficiary), which includes nature of advice or counselling; or 5. Mentorship A signed mentorship report documenting the advice or counselling provided; or 6. Technical support (e.g. machinery, equipment, software, licenses, accreditation, digital enhancements, etc.). One signed confirmation (per business beneficiary) that confirms receipt of the support (e.g., tools, equipment, software, digital enhancements, website development, licenses, accreditations, logistical support or machinery); or 7. Funding Correspondence by the business confirming the value of funding received; or 8. Event attendance Signed attendance register (if physical) or a system-generated attendance register (digital or online event). Attendance registers should capture the name of the business representative or business being represented, location of business (town or district), business' contact details; and event details. 9. Incubation Signed incubation report per business incubatee. Note: In certain cases, e.g. Events hosted by other departments or organisations businesses may not be required to submit to the completed business information sheet to DEDAT.			
Method of calculation	Quantitative simple count (i.e., each unique business assisted counts as one).			
Calculation type	Cumulative:	☒ Year-end	☐ Year-to-date	☐ Non-cumulative
Reporting cycle	☒ Quarterly	☐ Bi-annually	☐ Annually	
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator?		☒ YES	☐ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):			
	☒ Access	☐ Reliability	☐ Responsiveness	☐ Integrity
	Is this a Demand Driven Indicator?		☐ YES	☒ NO
	Is this a Standardised Indicator?		☐ YES	☒ NO
Spatial location of Indicator	Number of locations:		☐ Single Location	☒ Multiple Locations
	Extent:			
	☒ Provincial	☐ District	☐ Local Municipality	☐ Ward ☐ Address
	Detail/Address/Co-ordinates: DEDAT Head Office			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?			
	☐ YES		☒ NO	

Indicator responsibility	Director: Enterprise Development	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women/women owned businesses: 25% Target for people with disabilities: 1% ☐ None of the above	Target for youth/youth-owned businesses: 15% Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Call for proposals developed. Beneficiaries selected. Economic interventions implemented.	

Indicator number	2.1.2
Indicator title	Number of entrepreneurship promotion interventions conducted
Short definition	In which the Department (or its partners and implementing agents) implements and support entrepreneurship promotion interventions to create awareness, encourage and support individuals and businesses to enter or endeavour to start and/or grow new businesses. Entrepreneurship promotion interventions are aimed at creating awareness about the potential of entrepreneurship as a viable economic opportunity and provide support to develop and grow businesses. Entrepreneurship promotion interventions include: • events, information and awareness workshops, expos; • campaigns; • competitions or award ceremonies; • digital entrepreneurial platforms; and • development and distribution of collateral.
Purpose	Many people do not see entrepreneurship as a viable economic opportunity. The purpose of these interventions is to create awareness and encourage individuals to become entrepreneurs and business owners and to support individuals and businesses that have started their entrepreneurial journey.
Key beneficiaries	Individuals and/or businesses.
Source of data	Document: entrepreneurship promotion interventions. Excel database and/or attendance registers.
Data limitations	• Reluctance of individuals to divulge information. • Lack of monitoring, evaluation or sound record keeping by stakeholders.
Assumptions	• Sufficient resources (funding and human resources) available to execute the project • Quality service providers found and delivered against specification and budget. • Uptake of initiatives by individuals throughout the Western Cape.

Means of verification	1. Signed intervention report For events, workshops/expo's/campaigns/competitions/awards ceremonies. 2. Signed attendance register (if physical) or a system-generated attendance register that is approved by the host denoting the session and event details; and/or For development and distribution of information and collateral: 3. Physical distribution to be confirmed via a signed register; and/or 4. An e-mail delivery report as confirmation of electronic distribution of the marketing collateral sent; and/or 5. Evidence of media or social media campaigns or communications.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Director: Enterprise Development
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10%. Target for youth: 30% Target for people with disabilities: 1% Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Partners identified. Campaigns hosted - e.g. entrepreneurship workshops, awareness roadshows.

Indicator number	2.1.3
Indicator title	Rand Value of funding leveraged for business development support
Short definition	Projects owned by the department and/or implemented by organisations and/or municipalities that provide business development and/or infrastructure and/or technical support to businesses through a co-funding model or other arrangements. The intent of the support is to increase the level of assistance available to MSMEs in the ecosystem. The co-funding contributed and committed by these organisations and/or municipalities are considered as funding leveraged. “Business development support” includes assistance to businesses with: • business advice; • counselling; • mentorship; • technical support; • training; • access to government support and/or services and/or information • funding; and • other forms of business development support.
Purpose	To leverage funding to enhance support to MSME through the ecosystem.
Key beneficiaries	Small Medium and Micro Enterprises.
Source of data	• Document: letters from co-funders. • Excel: funding leveraged database.
Data limitations	Inaccurate or inadequate information provided by the organisation/municipality or partner funder. Even though the organisation and/or municipalities may commit through, e.g., a signed agreement, the actual funding may only be forthcoming in subsequent financial years.
Assumptions	• Sufficient resources (funding and human resources) available to execute. • Quality service providers found and delivered against specification and budget. • Uptake of initiatives by businesses and/or business support organisations throughout the Western Cape.
Means of verification	Where funds are leveraged directly from DEDAT’s partnership with partner organisation(s) 1. Signed database (hard copy) and an Excel (or system generated) database showing the value of funds leveraged by organisations partnering with the Department, with minimum fields to include: • partner organisation or municipality’s name; • contact person at the partner organisation or municipality; • DEDAT Enterprise Development project in which the partner participated; • financial year of organisation or municipality financial support; • number of business beneficiaries benefiting from the from the partner’s co-funding; and • nature of co-funding provided so that the Department can categorise the main items of support provided by the partner to the business beneficiary. Where funds are leveraged directly from DEDAT’s partnership with partner organisation(s) 2. Signed letter from the beneficiary organisation stipulating the value of own funds contributed and the purpose of the funds leveraged and/or Where funds are leveraged by a third party (i.e. if DEDAT’s partner used a partner): 3. Signed letter from the third-party organisation, clearly stipulating: • Purpose of the funds leveraged; • 3rd party’s connection to DEDAT’s business development intervention funded; • 3rd party’s relationship to DEDAT’s partner organisation; and • Value of the third party’s own funds contributed.

Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Director: Enterprise Development
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
	☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Stakeholders engaged. Partners contracted.

Sub-programme 2.2: Regional & Local Economic Development

Indicator number	2.2.1
Indicator title	Number of municipal capability projects supported
Short definition	Capacity constraints at non-metro municipalities threaten recovery and growth plans across all districts. The Department will conduct municipal assessments that will inform gaps and opportunities that strengthen municipal economic capability. Assessment includes review of economic plans and/or performance. Municipal capability projects will include initiatives in the following areas: - targeted strategic guidance; - policy and programmatic reform; - capacity building; - project collaboration; - provision of access to expertise and technical support; and - municipal assessments.
Purpose	To respond to capacity constraints by offering capability building support to municipalities.

Key beneficiaries	Local municipalities.
Source of data	Document: project records, e.g. meeting minutes, reports.
Data limitations	Availability of credible municipal inputs to inform baseline data established during assessments.
Assumptions	Municipal administrative and political role-players agree to be supported and demonstrate the required commitment to participate in the capacity-building.
Means of verification	1. Signed project report that reflects the municipal capability project support provided and completed; Substantiated with: 2. Documentary evidence that substantiates the performance cited in the report.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Director: Regional and Local Economic Development
Spatial transformation	More local economies with more capable municipalities able to provide better economic planning and implementation translates into improved performance to provide local businesses with an enabling economic environment and access to economic opportunities.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Buy-in secured. Capability-building interventions conducted.

Indicator number	2.2.2
Indicator title	Number of districts supported with strengthened IGR
Short definition	To improve the capability of municipalities in district regions, the unit will participate in Inter-Governmental Relations (IGR) platforms and interventions that are aimed at better co-ordinating and supporting economic activity in the district regions. Inter-Governmental Relations (IGR) are the set of multiple formal and informal processes, channels, structures and institutional arrangements for engagement and interaction within, and between spheres of government to give effect to co-operative government.
Purpose	To respond to improving municipal planning and implementation by promoting and facilitating co-operative decision-making, co-ordinating and aligning priorities, budgets, policies and activities across interrelated functions and sectors; to ensure a smooth flow of information within government, and between government and business communities to enhance the implementation of policy and programmes, and to address challenges and conflicts - particularly at district level.
Key beneficiaries	Local and district municipalities.
Source of data	Document: project records.
Data limitations	None
Assumptions	Availability of credible municipal inputs because of participation in IGR interventions.
Means of verification	- Signed departmental project report that reflects: - the IGR mechanism or platform impacted by the intervention; and - the municipality(ies) impacted by the intervention. Substantiated with: - Documentary evidence to support the performance cited in the report.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Director: Regional and Local Economic Development
Spatial transformation	More local economies with more capable municipalities able to provide better economic planning and implementation translates into improved provincial and municipal service delivery and greater spatial transformation.

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Municipal buy-in secured. Platform(s) established and operationalised/implemented.	

Indicator number	2.2.3		
Indicator title	Number of priority projects supported in regions		
Short definition	The Unit will support the co-delivery of interventions of the departmental priority-areas, in regions. Co-delivery reflects collaborative or partnership roles to plan and implement the projects. Priority projects include initiatives in the areas of: • investment; • exports; • tourism; • skills development; • entrepreneurship; • catalytic infrastructure; • resource resilience (like energy); and/or • technology and innovation.		
Purpose	These projects will support departmental (and G4J) priorities to land and gain traction in municipal regions.		
Key beneficiaries	Departmental units driving priorities and local municipalities.		
Source of data	Document: project records.		
Data limitations	None		
Assumptions	Availability of credible municipal inputs or participation in priority projects implemented.		
Means of verification	1. Signed project report that reflects: • the priority sector or departmental priority area that the project impacts; and • the municipality(ies) that are impacted by the project. Substantiated with: 2. Documentary evidence to support the performance cited in the report.		
Method of calculation	Quantitative: simple count.		
Calculation type	Cumulative:	☒ Year-end	☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly	☐ Bi-annually	☐ Annually
Desired performance	☐ Higher than target	☒ On target	☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator?		☐ YES ☒ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):		
	☐ Access	☐ Reliability	☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator?		☐ YES ☒ NO
	Is this a Standardised Indicator?		☐ YES ☒ NO

Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Director: Regional and Local Economic Development
Spatial transformation	More local economies with capable municipalities that have credible economic plans can provide better business enabling environments given intervention implemented that translates into improved provincial and municipal service delivery and greater spatial transformation.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Buy-in secured. Priority projects identified, planned and implemented.

Sub-programme 2.4 Red Tape Reduction

Indicator number	2.4.1
Indicator title	Percentage of business support cases resolved (number of cases resolved/number of cases received)
Short definition	A “business support case” is defined as a request for information or assistance from a businessperson or prospective businessperson in relation to, but not necessarily limited to, - regulatory requirements or criteria regarding the establishment, operation, or financing of a business; - securing licenses, permits, approvals or other forms of authorisations as may be prescribed; and - availability of, and/or access to, information and other resources relating to (i) and (ii). A case may be marked as “resolved” when either the client’s request for assistance: - has been successfully actioned; or - cannot be successfully actioned due to the client’s unwillingness or inability; or - cannot be successfully actioned, due to a lack of jurisdiction over a specific area, domain, or branch of the public sector; or - the client has requested/indicated that the enquiry be closed.
Purpose	Addresses the strategic objective of the WCG to improve the business environment by unblocking and/or unlocking barriers experienced by businesses.
Key beneficiaries	Businesses and prospective businesspersons.
Source of data	System: Red Tape Tracker System.
Data limitations	Inaccurate or inadequate information provided by the business. Continuous operation of the existing case management system.

Assumptions	Sufficient resources (human resources) available to enable the investigation of cases. Willingness from other departments to ensure a resolution of matters.
Means of verification	1. A signed database of cases resolved in hard copy and electronic format, with the following minimum fields included: • Case reference number (unique identifier); • Case date of receipt; • Case status (in-progress/closed); • Client name and surname; • Client contact number; • Client e-mail; • Client location (municipality and suburb); • Channel through which the enquiry was received; • Nature (i.e., category/sub-category) of the enquiry received; • Name of the official to whom enquiry was assigned; • Gender of the citizen logging the complaint; and • Age of the citizen logging the complaint (i.e. as youth (18 – 35 years) or non-youth (35+ years).
Method of calculation	Quantitative percentage – cases received/cases resolved.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Director: Red Tape Reduction
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for youth: 5% Target for people with disabilities: N/A Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Business support cases received and resolved. Quarterly case reports produced. Satisfaction surveys conducted.

Indicator number	2.4.2
Indicator title	Number of improvement measures to business-facing government services implemented
Short definition	'Improvement measure' means any improvement in a business-facing government service that will lead to a savings in terms of time, cost and/or complexity for businesses and/or national, WCG departments, its entities and/or municipalities. 'Business-facing government service' means a service (e.g. land use applications, building plan approvals, event permitting etc.) that is delivered to a business either directly or indirectly by national, WCG departments, its entities or municipalities. 'Implemented' refers to a proposal for an improvement measure proposed by the Department for implementation by national, WCG departments, its entities and/or municipalities.
Purpose	The improvement in the delivery of business-facing services is seen as important in the efforts in creating an environment where it is easier to do business in the Western Cape, thus stimulating business growth and development.
Key beneficiaries	Departments: national, WCG departments, state-owned entities, or municipalities.
Source of data	Document: project records.
Data limitations	Availability of credible data from government department, state-owned entities, or municipalities.
Assumptions	Departments – national, WCG, state-owned entities or municipalities that buy-in and agree to be supported by the proposals demonstrate the required commitment to the improvement plans. Appropriate human and financial resources are available to action proposed initiatives. Commitment to or participation in interventions by the relevant stakeholders, especially where the interventions are initiated by the Unit.
Means of verification	1. A single signed departmental report by the senior manager responsible for the unit indicating, at least: • the nature of each of the business-facing government service improvement measure implemented; and • the expected benefits because of each of the improvement measures implemented. Substantiated with: 2. Documentary evidence to validate the performance cited in the report which may include: • Progress meeting reports; or • Proof of invoices paid; or • Departmental progress or close out reports; or • Confirmation from the relevant national department, WCG department, its entities and or municipality concerned.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Red Tape Reduction (Business Process Improvement)
Spatial transformation	Whole of the Western Cape Province
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Stakeholder engaged. Proposals presented to government institutions. Relevant proposal/project plans implemented.

Indicator number	2.4.3
Indicator title	Number of regulatory reforms supported
Short definition	Reflects the number of regulatory reforms supported regarding legislation, regulations, policies or other regulatory instruments supported on issues potentially restricting the ease-of-doing business in the Province. Supported means that the proposed reforms are sent to the relevant stakeholders or authorities to influence the relevant regulations, legislation, policy or regulatory instruments or engagements are held with the relevant stakeholders towards effecting the proposed reforms.
Purpose	The improvement of the regulatory environment is seen as important to ensure economic growth in the Province, as reducing the regulatory burden will make it easier to do business, and by implication, create jobs.
Key beneficiaries	National and provincial government departments, government entities, municipalities, citizens (businesses).
Source of data	Document: Submission of legislation, regulations, policies and regulatory instruments
Data limitations	- No, limited, or inaccurate information provided by business. - Limited research available.
Assumptions	- Sufficient resources (human and financial resources) available. - Willingness by businesses to share information. - Buy in from relevant departments, its entities, or municipalities to proposals.

Means of verification	1. A report signed by the senior manager responsible for the unit providing information reflecting: • The law or policy identified; • Methodology used to conduct the analysis; and • Impact on businesses concerned. 2. Signed submissions sent to Provincial Legal Services and/or relevant regulatory authority via the Head of Department; or 3. Proof of a senior manager approved correspondence sent to the relevant authority detailing the regulatory reforms proposed; or 4. Proof of advocacy and lobbying activities implemented.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Red Tape Reduction (Regulatory Reform)
Spatial transformation	Whole of the Western Cape Province
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Regulatory constraints mapped. Regulatory reviews conducted. Regulatory reform proposals submitted.

Programme 3: Trade and Sector Development

Sub-programme 3.1: Trade & Investment Promotion

Indicator number	3.1.1
Indicator title	Number of oversight reports compiled on the public entity
Short definition	The oversight reports refer to Wesgro's Trade and Investment promotion function. Wesgro's business plans and the 2025/26 Transfer Payment Agreement (TPA) will have clearly set-out objectives, budgets and deliverables which must be achieved by Wesgro's Trade and Investment team as per the signed TPA.
Purpose	The reports will be used as an oversight tool by the Department in monitoring and ensuring that Wesgro's budget is spent as per the agreed deliverables in the business plans and TPA. The report will require Wesgro to provide updates on its high-level trade targets as well as the deliverables set out in the Trade and Investment Promotion business plan.
Key beneficiaries	Wesgro
Source of data	Document: Project records, e.g. meeting minutes, reports.
Data limitations	None
Assumptions	Timeous submission of reports.
Means of verification	1. Approved Departmental Oversight Report approved by the programme manager. The report will provide details of the Department's oversight and support activities. Substantiated with: 2. Evidence of the oversight activities cited in the report which may include: • Signed minutes of project meetings; and/or • Signed minutes of quarterly bilateral meetings; and/or • E-mail communication between DEDAT and Wesgro to substantiate that the oversight activities cited in the Departmental Oversight Report were executed by the Department during the review period.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☒ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Chief Director: Economic Sector Support

Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Business plan reviewed. TPA drafted. Oversight meetings held. Oversight reports compiled.	

Sub-programme 3.2: Sector Development

Indicator number	3.2.1
Indicator title	Number of businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)
Short definition	ECEP is a support programme that develops and equips businesses to export effectively. Interventions target specific businesses with support mechanisms aimed at improving the capability, competitiveness, productivity, and export growth of these businesses. Businesses may be assisted with export readiness interventions such as: • Investment in capital equipment, upgrading of production facilities, processes, and products; • Export technical support; • Market access; • Market intelligence; • Ease of doing business; • Packaging and labelling; • Product testing; • Standards and certification; • Access to government incentives and/or services and/or information; and • Training and mentorship for productivity improvement.
Purpose	To increase the export of goods from the Western Cape. The intervention is crucial since it helps businesses become export-ready and increases their export capacity.
Key beneficiaries	Businesses.
Source of data	Document: project records.
Data limitations	Inaccurate or inadequate information provided by the business. Reluctance of businesses/ individuals to divulge information. Availability of credible data. Lack of monitoring, evaluation or sound record keeping by organisations and businesses benefiting from the Programme.
Assumptions	Sufficient resources (funding and human resources) available to execute the project. Quality service providers found and deliver against specification and budget. Uptake of initiatives by businesses and/or business support organisations throughout the Western Cape.

Means of verification	Signed database (hard copy) and an excel (or system-generated) database showing businesses assisted. The minimum fields to include: • Business name; • Business representative name; • Business representative contact details; • Spatial information, e.g., town and/or district of participating business; • Business date of establishment or registration number; • Sector business operates in; • Entity responsible for the support; • Representative or business' ownership details in terms of being women (wom-en-owned), youth (youth-owned), person with disability (PWD owned); and • Intervention/type of support provided. Substantiated with: • ECEP close out report approved by the programme manager, summarising the ECEP interventions conducted, and • Documentary proof that the business was assisted with interventions listed in the short definition.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 25% Target for youth: 5% Target for people with disabilities: N/A Target for older persons: 10% ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Funding call published. Funding letters issued. Payments processed and beneficiaries monitored.

Indicator number	3.2.2
Indicator title	Number of businesses reached with district export awareness campaigns
Short definition	The district exports awareness campaigns are linked to the G4J strategic focus area focusing on stimulating exports in the domestic and international markets. The aim is to increase awareness of the Western Cape brand and capabilities as well as opportunities and requirements in priority markets. The focus will primarily be on increasing exports in the shorter term, lower hanging export promotion opportunities identified through the Product Complexity Mapping Study. The intervention will be implemented in collaboration with key partners that include Wesgro, DTIC, DoA, export councils, industry associations, district municipalities, and other government departments.
Purpose	The purpose of this indicator is to engage with businesses (emerging exporters, export ready and existing exporters) in the district municipalities and the Cape Metro to assess, promote, identify, and support potential and existing medium and long-term export opportunities. DEDAT will provide information regarding export opportunities through the relevant sector desks, industry associations, export councils and other export support organizations to align support mechanisms relating to export development needs of specific industries at metro or district level.
Key beneficiaries	Businesses.
Source of data	Document: Attendance registers.
Data limitations	Inaccurate or inadequate information provided by the business. Reluctance of businesses/ individuals to divulge information. Availability of credible data. Lack of monitoring, evaluation or sound record keeping by stakeholders.
Assumptions	Sufficient resources (funding and human resources) available to implement the intervention. Quality service providers found and deliver against specifications and budget. Participation in initiatives by businesses and/or business support organisations throughout the Western Cape.
Means of verification	- Signed database (hard copy) and an excel (or system-generated) database showing businesses assisted. The minimum fields to include: - Business name; - Business representative name; - Business representative contact details; - Spatial information, e.g., town and/or district of participating business; - Sector business operates in; - Entity responsible for the support; - Representative or business' ownership details in terms of being women (wom-en-owned), youth (youth-owned), person with disability (PwD owned); and - Intervention/type of support provided. Substantiated with: - Programme manager approved project report summarising the district awareness campaigns conducted; and - Signed attendance register (if physical) or a system-generated attendance register (digital or online event) is required. Attendance registers should capture the name of the business representative or business being represented, location of business (town or district), business' contact details and other demo-graphic information needed to report on the Human Rights Mainstreaming targets.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative

Reporting cycle	☐ Quarterly ☒ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 30% Target for youth: 10% Target for people with disabilities: N/A Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Engagements with district municipal and municipal officials. Events hosted in the respective districts.

Indicator number	3.2.3
Indicator title	Number of Port of Cape Town efficiencies improvement measures implemented
Short definition	Logistic priorities at the Port of Cape Town were identified and agreed to at an annual port stakeholder engagement hosted by a previous Executive Authority. These priorities interface with all agencies in the port logistics chain. Organisational responsibility is often located between different agencies, but without clear mechanisms to co-ordinate them. The role of DEDAT will be to facilitate and advocate for appropriate efficiency improvement and development in port logistics. “Efficiencies improvement measures” in this context will: • promoting collaboration; • better co-ordination among agencies; and • applied research where evidence is needed for decision-making.
Purpose	The purpose of managing these priorities is to demonstrate the WCG commitment to a connected economy with appropriate logistics infrastructure, systems, and procedures, that promote effectiveness and efficiency in the movement of growing volumes of containerised cargo for export.
Key beneficiaries	Exporters. Agencies in the port logistics chain.
Source of data	Document: project records.

Data limitations	Statistics that Transnet is not willing to make public.
Assumptions	Strategic role of WCG in the port logistics chain is accepted and adequately resourced
Means of verification	1. Report approved by the programme manager detailing the progress made on selected port priorities where efficiency improvements were facilitated. Substantiated with: 2. Documentary evidence to support the performance cited in the report.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Port of Cape Town efficiency improvement measures scoped and implemented.

Indicator number	3.2.4
Indicator title	Number of investment-related events hosted
Short definition	Attracting and facilitating business investment pledges and job creation. By raising awareness about the wide range of investment opportunities in the Western Cape and enabling necessary direct connections between investors at investment related events, such as the Western Cape Investment Summit for example, and industry.
Purpose	Increasing investments in the Western Cape by matching potential investors with investment opportunities.

Key beneficiaries	Financiers, FDI intermediaries and companies interested in doing business with the Western Cape.
Source of data	Document: attendance register(s).
Data limitations	Reluctance of businesses and or entities to divulge CAPEX and or OPEX information, availability of credible data.
Assumptions	Sufficient resources (funding and human resources) available to execute the project. Quality service providers found and deliver against specification and budget. Participation in initiatives by businesses and/or business support organisations throughout the Western Cape.
Means of verification	1. Report of the investment-related event approved by the programme manager and 2. Signed attendance register (if physical) or a system-generated attendance register where an event is hosted digitally or online.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Chief Director: Economic Sector Support
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Investment-related event (s) scoped and convened.

Indicator number	3.2.5
Indicator title	Number of industry growth opportunities supported
Short definition	Industry growth opportunities are defined as economic opportunities emerging from tradeable sectors and growth exports. Supporting growth opportunities may stimulate enhanced competitiveness of existing industries or develop new sectors that require action from the Department for it to be actualised. In response to the facilitation of the key growth opportunities as part of the Western Cape Government's transversal approach, the Programme's support can include the following: • Funding for the growth opportunity or sector; • Engagements with the stakeholders towards addressing constraints or accelerating growth; • Research conducted on the growth opportunity; • Implementation or support of interventions to improve the EoDB or competitiveness of the growth opportunity; and • Partnerships with stakeholders within the growth opportunity. Industry growth opportunities may be supported in the G4J priority focus areas: 1. Driving Growth Opportunities Through Investment; 2. Stimulating Market Growth Through Exports and Domestic Markets; 3. Energy Resilience and Transition to Net Zero Carbon; and 4. Water Security and Resilience.
Purpose	The purpose of this programme is to stimulate economic growth in tradable sectors through tangible programmes, industry support measures and the implementation of initiatives that will result in economic growth and job creation through growth of export activities and increased investments in tradable sectors of the Western Cape Economy. Through this process, the tradable sectors were identified as having significant opportunities for export growth and employment creation.
Key beneficiaries	Businesses.
Source of data	Document: project records.
Data limitations	None
Assumptions	Stakeholders buy in and participation.
Means of verification	1. One approved report per industry growth opportunity supported; and 2. Substantiated with documentary evidence to support the performance cited in the report.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO

Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations	
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address	
	Detail/Address/Co-ordinates: DEDAT Head Office	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO	
Indicator responsibility	Deputy Director: ICT and Financial Services Sector, Chief Director: Economic Sector Support	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A	Target for youth: N/A
	Target for people with disabilities: N/A	Target for older persons: N/A
	☒ None of the above	
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance	
	☐ None of the above	
Implementation Data (Key deliverables and actions)	Growth opportunities support scoped and implemented.	

Programme 4: Business Regulation and Governance

Sub-programme: Consumer Protection

Indicator number	4.1.1		
Indicator title	Number of general consumer education interventions conducted		
Short definition	General consumer education is the process of teaching consumers about their consumer rights, services offered by the Office of the Consumer Protector and the mechanisms available to obtain redress. It aims to protect consumers from unfair business practices and help them make intelligent purchases. The interventions to educate consumers may include <i>inter alia</i>: • Information sessions; • Educational programmes; • Business engagements; • Workshops or community outreach engagements; and • Joint campaigns with stakeholders.		
Purpose	The purpose of this indicator is to ensure an environment conducive to fair business practices as well as informed consumers and businesses in the Western Cape.		
Key beneficiaries	People residing in the Western Cape including businesses.		
Source of data	Document: attendance registers.		
Data limitations	The accuracy of the information submitted is dependent on the citizens that complete information.		
Assumptions	• People and business are willing to attend initiatives. • Partners are willing to work with OCP on joint initiatives. • Resources available to deliver the services.		
Means of verification	1. A programme manager approved report summarizing the number of the consumer education interventions conducted; and 2. Hard and soft copy database approved by the programme manager reflecting at least the following fields date of intervention, type of intervention, target audience, intervention topic, contact person, contact number, venue address/town, no. of attendees, women, youth, disabled persons and older persons; and 3. Evidence to substantiate the validity of interventions listed in report may include: 3.1 Workshop • Signed attendance registers. 3.2 MS Teams presentation • Copy of presentation; • MS Teams attendance register; and/or • Screenshot of attendees. 3.3 Community outreach/information sessions • Approved back to office report; and • Attendance registers if applicable.		
Method of calculation	Quantitative: simple count.		
Calculation type	Cumulative:	☒ Year-end	☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly	☒ Bi-annually	☐ Annually
Desired performance	☐ Higher than target	☒ On target	☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☒ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Consumer Education
Spatial transformation	The initiatives will focus on all the communities and businesses operating across the Western Cape over the five years with a special focus on vulnerable members of society.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for youth: 5% Target for people with disabilities: 2% Target for older persons: 2% ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Engagements with stakeholders. General consumer education interventions hosted.

Indicator number	4.1.2
Indicator title	Number of basic financial literacy interventions conducted
Short definition	Basic financial literacy is defined as the ability to use financial skills to make informed decisions about money. It includes understanding how to budget, invest, borrow and manage debt. The basic financial literacy interventions include: - Financial literacy information sessions; - Educational programmes; - Financial literacy workshops; - Joint campaigns with stakeholders; - Radio adverts, radio talk shows, print and/or other media engagements; and - Theatre and/or comedy shows.
Purpose	To ensure an environment conducive to fair business practice and informed consumers in the Western Cape.
Key beneficiaries	People and businesses residing in the Western Cape.
Source of data	Document: attendance registers.
Data limitations	The information submitted is collated from various regions by staff.
Assumptions	People and businesses are willing to attend initiatives. Partners are willing to work with OCP on joint initiatives. Resources available to deliver the services.

Means of verification	1. A programme manager approved report summarising the basic financial literacy interventions conducted; and 2. An approved hard and soft copy database reflecting the following minimum fields: date of intervention, type of intervention, target audience, intervention topic, contact person, contact number, venue address/town, no. of attendees, women, youth, disabled persons, and older persons. 3. Evidence to substantiate the occurrence of interventions which may include: 3.1 Financial literacy information sessions/educational programme/workshop • Signed attendance registers. 3.2 MS Teams presentation • Copy of presentation; or • MS Teams attendance register signed by host; • Screenshot of attendees. 3.3 Radio talk shows • A radio script signed by the programme manager; and • Invitation to participate in the talk-show from a radio station or organisation; and • For paid radio talk shows - proof of payment or signed cost estimate from Corporate Communication for the radio talk show; or • For fee radio talk shows - confirmation email to attest that the Departmental official participated in the radio show in the reporting period under review. 3.4 Comedy shows and/or theatre • Service provider's report of the comedy show and/or theatre production.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☒ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO
Indicator responsibility	Deputy Director: Consumer Education
Spatial transformation	The initiatives will focus on all the communities and businesses operating across the Western Cape over the five years with a special focus on vulnerable members of society.

Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for people with disabilities: 2% ☐ None of the above	Target for youth: 5% Target for older persons: 2%
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	TOR advertised. Service provider appointed. Target audience identified. Financial literacy interventions conducted.	

Indicator number	4.1.3
Indicator title	Percentage of consumer complaints resolved (number of complaints resolved/ number of complaints received)
Short definition	In the OCP, any consumer query via a 'call received' is used inter-changeably with 'case received' or 'complaint received.' Measures the percentage of complaints resolved during the reporting period. Complaints can be received and attended to at both the call-centre level and physical OCP walk in centers. The format for complaints can be via telephonic calls, physical walk in by consumers, faxes, e-mails or post.
Purpose	Managing consumer complaints is a statutory role for the Office of the Consumer Protector and the percentage of resolved cases is an indicator of efficiency.
Key beneficiaries	People and businesses residing in the Western Cape.
Source of data	System: Western Cape Governments Call Centre operational system.
Data limitations	Call-centre system errors and deficiencies.
Assumptions	Businesses, people, consumer protection agencies willing to work with OCP. Resources available to partner with public and private-sectors and deliver the service.
Means of verification	A signed and electronic database of cases being reported as resolved by the OCP, with minimum fields including: • case reference number; • name and surname of consumer,; • date case was received; • date case was resolved; • category of complaint; • name of business; • status of the complaint (received and resolved); • consumer's geographical location; and • consumer's biographical information (age of consumer, persons with disabilities, gender, race).
Method of calculation	The number of cases resolved, expressed as a percentage of the total cases received during the reporting period.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☒ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Is this a Standardised Indicator? ☐ YES ☒ NO
	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Complaints Management
Spatial transformation	The initiatives will focus on all the communities and businesses operating across the Western Cape over the five years.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 10% Target for youth: 2% Target for people with disabilities: 2% Target for older persons: 2% ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Consumer complaints received and resolved. Monthly progress reports. Annual report produced.

Indicator number	4.1.4
Indicator title	Number of Western Cape Consumer Affairs Tribunal cases filed for consideration
Short definition	The Western Cape Consumer Affairs Tribunal is a statutory body empowered to consider and decide upon cases that are filed for consideration by the Office of the Consumer Protector. This indicator tracks the number of cases filed with the Western Cape Consumer Affairs Tribunal for consideration.
Purpose	Filing cases for consideration by the Western Cape Consumer Affairs Tribunal is a statutory role for the Office of the Consumer Protector and the number of cases filed is an indicator of the efficiency and operationalisation of the Western Cape Consumer Affairs Tribunal.
Key beneficiaries	People and businesses within the Western Cape.
Source of data	Document: Tribunal case files.
Data limitations	Manual data and availability of all relevant information from parties.
Assumptions	Businesses, people, consumer protection agencies willing to work with OCP. Resources available to partner with public and private-sectors and deliver the service.

Means of verification	Signed database of cases being reported as filed by the OCP with the Western Cape Consumer Affairs Tribunal, with minimum fields including, • case reference number, • name and surname of consumer, • date case was received, • date case was filed, • category of complaint, • name of business and • status of the complaint (received and resolved with town/district/ geographical location of consumer, • biographical information (age of consumer, persons with disabilities, gender, race). Substantiated with: 4. Case report per case filed that includes the Western Cape Consumer Affairs Tribunal recommendation.		
Method of calculation	Quantitative: simple count. Only unique cases will be counted.		
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☒ Integrity		
	Is this a Demand Driven Indicator? ☐ YES ☒ NO		
	Is this a Standardised Indicator? ☐ YES ☒ NO		
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO		
Indicator responsibility	Deputy Director: Tribunal Support		
Spatial transformation	The initiative will focus on all the communities and businesses operating across the Western Cape.		
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above		
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above		
Implementation Data (Key deliverables and actions)	Consumer cases identified. Cases submitted to the Western Cape Consumer Affairs Tribunal for adjudication. Annual MS Excel spreadsheet submitted.		

Programme 5: Economic Planning

Sub-Programme 5.1: Economic Planning and Policy and

Sub-Programme 5.2: Research and Development

Indicator number	5.1.1
Indicator title	Number of economic intelligence artefacts developed
Short definition	As a support function, the aim of the Research unit is to generate and share information and knowledge via economic intelligence artefacts. Economic intelligence artefacts are wide ranging and can be imbedded within various pieces of work. For example, a strategic framework will be informed by a research component. A strategic framework will not have a section called “research”, but research is woven into the strategic framework, as it will contain data, information, graphs, analysis, literature review etc. A strategic framework is therefore considered an economic intelligence artefact. Examples of an economic intelligence artefacts are: • Economic intelligence report (e.g., Quarterly Labour Force Survey Analysis; diagnostic report, analysis of global, national, and provincial economic performance and trends etc.); • Review and analysis (e.g., policy review; data analysis; analysis of economic reports etc.); • Economic impact assessment; • Legislative input and/or review; • Thought/opinion piece; • G4J related report; • Strategic framework; • Strategy; • Data spreadsheet; • Data dashboard; • Policy and Planning report; and • Participation, co-ordination and/or attendance of an economic intelligence engagement.
Purpose	Within G4J economic intelligence and data help identify market gaps, economic and socio-economic opportunities, and spatial trends.
Key beneficiaries	Department and WCG.
Source of data	Document - economic intelligence artefacts.
Data limitations	Some firm-level data may not be available (e.g. the names of all restaurants in George).
Assumptions	That the required data is readily available.
Means of verification	1. Economic intelligence artefacts developed; and 2. Certification page approved and dated by the Director. Notes.: • Where the artefact is ‘participation, co-ordination and/or attendance of an economic intelligence engagement’: Signed attendance register (if physical) or a system-generated attendance register (digital or online event), where applicable. • Economic intelligence artefacts may be in the form of Word, PDF, Excel, and/or PowerPoint. • It may be based on desk-top secondary research or primary research conducted by the Department or by service-providers contracted by the Department.

Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Director: Economic Research and Development
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
	☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Primary or secondary resources gathered and used to compile the artifact.

Sub-programme 5.3: Knowledge Management

Indicator number	5.3.1
Indicator title	Number of collaborations maintained towards Growth for Jobs priorities
Short definition	“Collaborations” refer to two or more parties agreeing informally or formally to work together or collaborate towards developing or implementing a common objective or project. Collaborations can also relate to parties undertaking a number of new or existing activities that are jointly implemented to produce knowledge management outputs for intended outcomes. “Maintained” means collaborations established in the current or previous years that are enabled to continue in the financial year under review. “Growth for Jobs priorities” in this context refer to interventions or actions that support the G4J Strategy and may be explicitly or implicitly highlighted in the Strategy.

Purpose	In realising the objectives of the G4J Strategy and other projects, inter-governmental co-operation as well as co-operation between government, societal stakeholders and business is required. The Department will collaborate with key private-sector stakeholders, i.e. business, citizens, and other government entities, to implement aspects of the G4J Strategy - with a common purpose to achieve economic growth and job creation. Partnerships also ensures that government is listening to economic stakeholders and is accordingly responsive.		
Key beneficiaries	Businesses, industry associations, citizens and/or the three spheres of government.		
Source of data	Document: MOAs, letters, reports, minutes.		
Data limitations	In some instances, DEDAT may not host or convene the collaboration (collaborative activity), in which case it may be difficult to timeously obtain information from the host.		
Assumptions	None		
Means of verification	1. Project database listing the names and nature of the collaboration; whether this a new or an existing collaboration that was maintained from the previous financial year or established in the financial year; and 2. Project Annual Report describing the collaborations. Substantiated with: 3. Memoranda of Agreement signed by all parties (clearly describing the nature, intent, and duration of the collaboration); and/or 4. Confirmation letters signed by all parties clearly describing the nature, intent, and duration of the collaboration; and/or 5. Signed minutes or signed aide memoirs of meetings as evidence of the collaboration; and/or 6. In cases where DEDAT attended but did not host the collaborative activity, a signed Departmental back to office report or minute, providing details of who attended, date and nature of the collaboration; and/or 7. Signed reports as evidence of the collaboration; and/or 8. E-mail communication as evidence of the collaboration, showing that the other party (parties) consider themselves as collaborating with DEDAT.		
Method of calculation	Quantitative: simple count.		
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity		
	Is this a Demand Driven Indicator? ☐ YES ☒ NO		
	Is this a Standardised Indicator? ☐ YES ☒ NO		

Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Chief Director: EPIC
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Parties identified and engaged.

Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives

Indicator number	5.5.1
Indicator title	Number of catalytic infrastructure projects supported
Short definition	Catalytic projects refer to infrastructure (hard and soft) projects supported (financial and non-financial) during its planning phases, for which support is provided by the Department in 2025/2026. These projects may be government funded, private-funded or jointly funded by government and private-sector, but the Department or its implementing organisations is the initiator and/or a facilitator in the realisation of the projects. Hard Economic Development Infrastructure is defined as installations, structures, facilities, systems, activities, services and processes that make business activity possible in the Province, including skills development, trade and investment promotion, advocacy and policy re-alignment, enterprise development, technology support and marketing, and innovation. Soft Infrastructure is defined as the development, co-ordination and support to the relevant institutions, organisations, programmes, policies, and initiatives that are housed by or drive the sustainability of the hard infrastructure. Support includes, but is not limited to, • Project initiation activities; • Project co-ordination activities; and • Project preparation activities such as environmental and technical studies, designs, cost estimation, financial planning and modelling, capital raising, institutional and governance structures, business cases, etc.

Purpose	Catalytic projects seek to address competitive issues that may affect a targeted industry or across industries. In this sense, the catalytic project may address market failures, develop loss leaders, public good infrastructure, or the project may seek to remove barriers to, and/or catalyse economic growth and the creation of jobs. In so doing, the project drives investment recruitment towards increased exports specifically, as aligned with G4J priority focus areas.		
Key beneficiaries	Businesses.		
Source of data	Document: minutes, attendance registers.		
Data limitations	None		
Assumptions	Buy in from stakeholders.		
Means of verification	1. Report signed by the programme manager detailing the departmental support, and 2. Evidence to substantiate the mechanisms by which the catalytic project was supported as cited in the report which can include: - Signed minutes of meetings related to project planning activities; and/or - Signed attendance registers; and/or, - Signed transfer payment agreement and business plan; and/ or - Proof of site visits, which can include photos; and/or, - Proof of communications (e-mail), MOAs or contracts in which the Department's role in the catalytic project supported is clearly denoted.		
Method of calculation	Quantitative: simple count.		
Calculation type	Cumulative:	☐ Year-end ☐ Year-to-date ☒ Non-cumulative	
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually		
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target		
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity		
	Is this a Demand Driven Indicator? ☐ YES ☒ NO		
	Is this a Standardised Indicator? ☐ YES ☒ NO		
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☒ YES ☐ NO		
Indicator responsibility	DDG: SEAD		
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A	
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A	Target for youth: N/A	
	Target for people with disabilities: N/A	Target for older persons: N/A	
	☒ None of the above		

Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Catalytic project identified. Stakeholder engaged and co-ordinated.

Indicator number	5.5.2
Indicator title	Number of oversight reports compiled on public entities
Short definition	The oversight reports reflect the extent to which the public entities managing the Freeport Saldanha Special Economic Zone and the Atlantis Special Economic Zone (ASEZ) implement the objectives, budgets and deliverables set out in the entities' Corporate Plans.
Purpose	The reports are used as an oversight tool by the Department in monitoring and ensuring the implementation of the entities' Corporate Plans, augmented by shareholders compacts, and where appropriate, to monitor expenditure of funding provided to the entities. The reports may also detail the support provided to the entities and to businesses.
Key beneficiaries	Freeport Saldanha and ASEZ.
Source of data	Document: minutes, site visit reports.
Data limitations	None
Assumptions	The public entities remain provincial government business enterprises. Project managers continue having access to the information required to exercise effective oversight.
Means of verification	1. Signed public entity Quarterly Oversight Report approved by the Programme Manager, detailing the oversight and departmental support and if relevant. Supported by: 2. Evidence of the oversight activities cited in the report which may include: • Signed minutes of project meetings; and/or • Signed minutes of quarterly bilateral meetings and/or • Signed site visit reports; and/or • E-mail communication between DEDAT and the public entities to verify that the oversight activities cited in the Quarterly Oversight Report were executed by the Department during the quarter under review.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☒ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations	
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address	
	Detail/Address/Co-ordinates: DEDAT Head Office	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO	
Indicator responsibility	DDG: SEAD, Director Cape Catalyst and Director CID	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A	Target for youth: N/A
	Target for people with disabilities: N/A	Target for older persons: N/A
	☒ None of the above	
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Entities' oversight transfer to entities effected. Entity oversight activities implemented. Entities' progress monitored. Quarterly Oversight reports developed.	

Sub-programme 5.6: Broadband for the Economy

Indicator number	5.6.1
Indicator title	Number of 'Technology and Innovation' regulatory improvements supported
Short definition	This indicator reflects the “Technology and Innovation” related regulatory improvements supported in respect of legislation, regulations, policies or other regulatory instruments submitted. Regulatory improvements may be submitted to relevant authorities (National Government, Provincial Government, municipalities and/or government entities), regarding issues potentially restricting the ‘technology and innovation’ elements to create an enabling economic environment in the Province. “Supported” means that the proposed improvements are sent to the relevant stakeholders or authorities to influence the relevant regulations, legislation, policy or regulatory instruments or engagements are held with the relevant authorities towards raising awareness and changing the relevant regulations, legislation or policies. For the purposes of this indicator, ‘Technology and Innovation’ are one area of intervention.
Purpose	The improvement of the policy and regulatory environment is seen as important to ensure economic growth in the Province, as reducing the regulatory burden will make it easier to do business, and by implication, create jobs.
Key beneficiaries	National and provincial government departments, government entities, municipalities, citizens, and businesses.
Source of data	Document: submissions, commentaries.
Data limitations	No, limited, or inaccurate information given by business. Limited research available.
Assumptions	Sufficient resources (human and financial resources) available to conduct such proposals. Willingness by businesses to share information. Buy in and support from relevant Departments, its entities and/or municipalities to proposals.

Means of verification	1. Report signed by the Chief Director, providing information reflecting: - The law or policy identified; - Methodology used to conduct the analysis; and - Impact on businesses concerned. Supported with: 2. Proof of signed 'Technology and Innovation' regulatory improvements submitted to relevant authority via the Head of Department; or 3. Proof of a Chief Director approved submission sent to the relevant regulator detailing the regulatory improvements; or 4. Proof of advocacy and lobbying activities implemented.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Chief Director: Digital Economy
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Regulatory reforms identified and scoped. Partners consulted and engaged. Regulatory reforms produced and submitted to the relevant authorities.

Indicator number	5.6.2
Indicator title	Number of 'Technology and Innovation' ecosystems supported
Short definition	The “Technology and Innovation” agenda in the Western Cape refers to the ‘Technology and Innovation’ Priority Focus Area as detailed in the G4J Strategy. “Technology and Innovation” ecosystems may be supported with initiatives or activities to address market inefficiencies and help identify market gaps and opportunities through collaborative efforts from multiple stakeholders. Activities may include, but are not limited to: • Engagements; • Workshops; • Financial assistance; • Non-financial assistance; and/or • Information sharing and networking. “Supported” means any assistance provided by the Department which strengthens the ecosystem. Support is also inclusive of “ecosystem engagement” which in an economic ecosystem context, is defined as the process by which an organisation involves people who may be affected by the decisions it makes or can influence the implementation of its decisions. In this context it can take many forms, including face-to-face meetings or presentations, discussions, communication materials or surveys. For the purposes of this indicator, Technology and Innovation are deemed to be one area of intervention.
Purpose	In realising the objectives of the G4J Strategy and other projects, implementation requires inter-government (local, provincial and national) co-operation and co-operation between government, societal stakeholders and business. In addressing challenges that may arise from the varying approaches and objectives across multiple stakeholders, the Department and supporting entities will establish and strengthen its relationships with business, citizens, and other government entities, by using new or established stakeholder engagement and channels to facilitate dialogue and the exchange of information, and to work towards the common vision of the G4J Strategy.
Key beneficiaries	Businesses, industry associations and the three spheres of government.
Source of data	Document: minutes, attendance registers.
Data limitations	None
Assumptions	Willingness of stakeholders to engage.
Means of verification	1. Project database listing the ecosystem supported and nature of activity or initiative; and 2. Attendance record. In the case of a virtual engagement, an electronically generated attendance record showing the attendees names and attendance duration will be signed off by the Department; and/or 3. Signed minutes or record of the engagement (or if the support was via a presentation or discussion with the ecosystem stakeholder(s)); and/or For dissemination of communication materials or surveys: 4. Documentary proof of DEDAT disseminating the communication materials or surveys to ecosystem stakeholders.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative

Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Chief Director: Digital Economy
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☒ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Projects to support the ecosystems scoped, ecosystem support activities or initiatives implemented.

Indicator number	5.6.3
Indicator title	Number of businesses assisted through ‘Technology and Innovation’ initiatives
Short definition	The “Technology and Innovation” agenda in the Western Cape refers to the Technology and Innovation Priority Focus Area as detailed in the G4J Strategy. “Business” includes any natural person, partnership, trust, not-for-profit or company which is engaged in commercial, industrial, or professional activities for the purpose of generating economic growth. Businesses may be formal or informal and may be fully operational or at the start-up phase. “Assisted” is defined as any support provided to the business (individual or group), at any stage of the business’ life cycle, which could facilitate the start-up, management, operations, and growth of the business. This includes the • provision of information; • business advice; • counselling; • mentorship; • infrastructure; • funding; • training; and • business development support, etc.

Short definition (continued)	The “assistance” may be provided by the relevant department, its entities, partnering parties and/or its implementing agent.			
Purpose	The provision of assistance to business is aimed at improving their competitiveness, productivity and sustainability and/or reducing their cost of doing business, which is particularly important within the current economic climate and increasing competition within the global environment.			
Key beneficiaries	Businesses as defined above.			
Source of data	Document: minutes, attendance registers, reports.			
Data limitations	That the required data is not readily available.			
Assumptions	That the required data is readily available.			
Means of verification	1. Report approved by the Chief Director: Digital Economy noting the nature, type and number of businesses assisted; and 2. Signed and verified electronic and hard copy database of businesses assisted. The minimum fields in the business beneficiary database to include: Business name; Business representative attendee contact details; Business Registration number, if available and applicable; Sector in which the business operates; Nature of assistance provided to the business; Spatial info, e.g., town and/or district of participating business; and Demographics of business attendee in terms of being women, youth, a person with a disability, if available. Substantiated by: 3. Documentary evidence to substantiate the nature and date of the assistance provided to the business (aligned to Short Definition above).			
Method of calculation	Quantitative: simple count			
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date	☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually	
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator?		☐ YES	☒ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):			
	☐ Access	☐ Reliability	☐ Responsiveness	☐ Integrity
	Is this a Demand Driven Indicator?		☐ YES	☒ NO
Spatial location of Indicator	Is this a Standardised Indicator?		☐ YES	☒ NO
	Number of locations:		☒ Single Location	☐ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office			
Indicator responsibility	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO			
	Chief Director: Digital Economy			
Spatial transformation	Spatial transformation priorities: N/A		Description of spatial impact: N/A	

Disaggregation of beneficiaries – Human Rights Groups	Target for women: 20% Target for people with disabilities: N/A ☐ None of the above	Target for youth: 10% Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ None of the above	☒ Innovation, Culture and Governance
Implementation Data (Key deliverables and actions)	Projects or activities to support businesses identified and scoped. Activities implemented. Report and database compiled and approved.	

Sub-programme 5.7: Green Economy

Indicator number	5.7.1		
Indicator title	Number of green economy economic intelligence reports produced		
Short definition	Economic intelligence reports are wide ranging and can be embedded within pieces of work. Examples of a green economy economic intelligence report could be, but not limited to: • Documents or reports; • Reviews, assessments and analyses; • Legislative input and/or review; • Thought/opinion piece and case studies; • Strategies, policies or frameworks; • Data spreadsheets and dashboards; • Policy and Planning reports; and • Benchmark reports and toolkits.		
Purpose	Within the frame of G4J resource resilience, green economy economic intelligence reports aim to provide credible data to help identify areas for resource management improvements to improve business, sector or industry efficiencies and competitiveness for economic growth.		
Key beneficiaries	Businesses and citizens.		
Source of data	Document: project records, reports.		
Data limitations	Some firm or sector specific level data may not be available.		
Assumptions	That the required data is readily available.		
Means of verification	1. An approved green economy economic intelligence report; and 2. Certification page approved and dated by the Director. NOTE: Green economy economic intelligence reports may be in the form of word, pdf, excel, and/or PowerPoint. It may be based on desk-top secondary research or primary research conducted by the Department or by service-providers contracted by the Department.		
Method of calculation	Quantitative: simple count		
Calculation type	Cumulative:	☐ Year-end ☐ Year-to-date ☒ Non-cumulative	
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually		
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target		

Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO	
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):	
	☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity	
Spatial location of Indicator	Is this a Demand Driven Indicator? ☐ YES ☒ NO	
	Is this a Standardised Indicator? ☐ YES ☒ NO	
	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office	
Indicator responsibility	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?	
	☐ YES ☒ NO	
Indicator responsibility	DDG: SEAD	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Data sourced. Report compiled.	

Indicator number	5.7.2
Indicator title	Number of growth opportunities supported with resource resilience initiatives
Short definition	Growth opportunities are defined as economic opportunities emerging from the resource resilience and transition to Net Zero Carbon G4J Priority Focus Area. Supporting growth opportunities may stimulate enhanced competitiveness of existing industries or develop new sectors that require action from the Department for it to be actualised. Resource resilience growth opportunities supported can include the following interventions: • Facilitation support; • Stakeholder or eco-system engagements; • Research reports compiled; • Advocacy; and/or • Business cases developed.
Purpose	To measure and evaluate the Department's efforts in fostering economic opportunities that arise from enhancing resource resilience and transitioning to Net Zero Carbon Growth.
Key beneficiaries	Businesses and citizens.
Source of data	Document: project records, e.g. meeting minutes, reports.
Data limitations	None
Assumptions	None

Means of verification	1. Signed report of the resource resilience growth opportunities supported; and 2. Documentary evidence to substantiate the performance detailed in the report, may include: - Documentary evidence to substantiate the Department's facilitation support; or - Signed reports of DEDAT's stakeholder or eco-system engagements; or - Evidence of the Department's research reports compiled; or - Documentary evidence to substantiate DEDAT's advocacy efforts; or - Evidence of the Department's business cases developed.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	DDG: SEAD
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Growth opportunity identified, scoped and implemented.

Programme 6: Tourism, Arts and Entertainment

Sub-programme 6.1: Tourism Planning

Indicator number	6.1.1		
Indicator title	Number of tourism-related regulatory reforms supported		
Short definition	This indicator reflects the number of tourism industry-related reforms supported in respect of legislation, regulations, policies, and other regulatory instruments of the relevant authorities (National Government, Provincial Government, municipalities and/or government entities), regarding issues potentially restricting the ease of doing business in the Western Cape's tourism industry. Regulatory reforms supported include: • Research and motivation for a policy reform which may include commentary on new policies and legislation; • Advocacy and lobbying for regulatory reform; and • Support and endorsements provided to industry bodies in support of regulatory reforms.		
Purpose	Tourism regulatory reforms are crucial in unblocking certain barriers to tourism growth and travel. Some policy proposals to date (such as visa reform) have been slow to get off the ground and therefore the lobbying and advocacy role of the Department in supporting regulatory reforms is important in driving the economic growth of the tourism industry.		
Key beneficiaries	National and provincial government departments, government entities, municipalities, businesses, industry bodies and citizens.		
Source of data	Document: project records.		
Data limitations	No, limited, or inaccurate information provided by businesses/industry.		
Assumptions	• Sufficient resources (human and financial resources) available to provide such support. • Willingness by businesses/industry bodies to share information. Buy in and support from relevant. • Departments, entities and/or municipalities to proposals.		
Means of verification	1. A report approved by the senior manager responsible for the unit providing information reflecting: • the law or policy or any other regulatory instrument identified; • methodology used to conduct the analysis; • impact on businesses or industry or destination/s concerned; and • description of planned or implemented advocacy and lobbying activities. Supported with: 2. Proof of commentaries submitted to Legal Services via the Head of Department; or 3. Proof of a senior manager approved correspondence sent to the relevant regulator detailing the regulatory reforms proposed; or 4. Proof of advocacy and lobbying activities planned and/or implemented.		
Method of calculation	Quantitative: simple count.		
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually
Desired performance	☐ Higher than target	☒ On target	☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO	
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):	
	☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity	
	Is this a Demand Driven Indicator? ☐ YES ☒ NO	
	Is this a Standardised Indicator? ☐ YES ☒ NO	
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations	
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address	
	Detail/Address/Co-ordinates: DEDAT Head Office	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO	
Indicator responsibility	Director: Tourism	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A	
	Target for people with disabilities: N/A	
	☒ None of the above	
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance	
	☐ None of the above	
Implementation Data (Key deliverables and actions)	Terms of reference approved. Signed report. Regulatory proposals submitted.	

Sub-programme 6.2: Tourism Growth and Development

Indicator number	6.2.1
Indicator title	Rand value of funds leveraged for tourism development
Short definition	“ Tourism development ” in this context refers to tourism projects implemented by organisations, businesses, or municipalities geared towards new product development, infrastructure development or other private-sector led initiatives to grow tourism through a co-funding model. The intent is to enhance or expand existing or new projects implemented by these organisations, businesses or municipalities. The co-funding contributed by these organisations, businesses or municipalities are considered as funding leveraged.
Purpose	To leverage funding to support private led breakout growth in tourism. The private-sector will support projects financially and not only rely on Government funding. Where a business invests funding, they are more likely to support the initiative/project to help ensure that it succeeds and, in that way, become more profitable and create more job opportunities.
Key beneficiaries	Tourism industry (private-sector), municipalities.
Source of data	Document: project records.
Data limitations	Inaccurate or inadequate information provided by the partner. Even though the organisation, business and/or municipalities may commit through, e.g. a signed agreement, actual funding may only be forthcoming in subsequent financial years.

Assumptions	Sufficient resources (funding and human resources) available to execute the project.
Means of verification	1. Approved database (hard copy) and an Excel (or system generated) database showing the value of funds leveraged. Minimum fields to include: • Partner organisation, business, or municipality's name; • Contact person at the partner organisation, business, or municipality; • DEDAT Tourism Growth and Development project or programme in which the partner, business, or municipality participated; • Financial year in which organisation, business, or municipality received financial support; • Number of beneficiaries benefitting from funding leveraged; and • Name of any additional, third-party funders/project supporters (where relevant). Supported with: For funds leveraged directly from DEDAT's partnership with partner organisation, business, or municipality: 2. Signed letter from the beneficiary organisation stipulating: • how the Department's funding enabled the programmes funded to be enhanced or expanded or implemented; and • value of the partner organisation, business or municipality's own funds contributed. For funds leveraged where DEDAT's partner used a further partner to raise funds: 3. Signed letter from the third-party organisation, clearly stipulating: • its connection to DEDAT's Tourism intervention funded; • its relationship to DEDAT's partner organisation, business, or municipality; • value of own funds or contributions; and • purpose of the funds leveraged.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Director: Tourism
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Call for proposals issued. Notification of funding issued to beneficiaries. Payments processed.	

Indicator number	6.2.2
Indicator title	Number of businesses assisted with tourism initiatives
Short definition	“Businesses” are either organisations actively involved in tourism marketing and/or development at a regional or local level or the businesses themselves which can include sole proprietors. It could also be industry associations or other industry bodies providing support to tourism businesses. In addition, “businesses” can also include businesses that directly benefit from infrastructure projects implemented by municipalities. The Department (or its partners and implementing agents) will assist in developing the destination through: 1. Initiatives to enhance high-volume tourism attractions through tourism infrastructure development/upgrade and/or place-making/beautification activities. “Tourism infrastructure development/upgrade” refers to infrastructure development of any existing or new regional tourism destination site so that tourists can visit the Western Cape and its attractions in a safe, clean, comfortable, and accessible manner. 2. Tourism product development support interventions for businesses with the aim of enhancing or expanding their tourism offerings. “Tourism product development” can include assistance to businesses (individual or group based) with any (but not limited to, depending on the demand) of the following: • product advice, design or planning; • infrastructure (tools/machinery/equipment); • professional membership or accreditation or certification or licensing; and • training or capacity development
Purpose	To support tourism businesses aimed at improving the local and regional tourism ecosystem with a view towards unlocking investments in tourism destinations and attractions or activities.
Key beneficiaries	Tourism industry businesses, organisations and their members.
Source of data	Document: project or business information sheets.
Data limitations	• Inaccurate or inadequate information provided by the business. • Reluctance of business to divulge information. • Availability of credible data. • Lack of monitoring, evaluation or sound record keeping by stakeholders. • Natural or man-made disasters.
Assumptions	• Sufficient resources (funding and human resources) available to execute the project. • Quality service providers found to deliver against specification and budget. • Uptake of initiatives by tourism organisations or municipalities throughout the Western Cape.

Means of verification	1. Approved database (hard copy) and an Excel (or system generated) businesses assisted database. Minimum fields in the businesses assisted database to include: • Business name, • Business representative/ attendee contact details, • Business Registration number, if available and applicable • Sector business operates in • Nature of assistance provided to the business • Spatial info, e.g., town and/or district of participating business • Demographics of business attendee in terms of being women, youth, a person with a disability, if available.			
	For tourism infrastructure:			
	2. Signed funding agreement between DEDAT and the recipient; and			
	3. Signed project information sheets detailing the nature of the infrastructure developed.			
	For product development support:			
	4. Signed business information sheets.			
	Substantiated with:			
	5. Business accesses product advice design or planning: Signed business-client consulting report (per business beneficiary), which denotes the nature of business support: with the minimum fields described in (1) above to be included in the report; or			
	6. Business accesses a form of infrastructure (machinery or equipment): Signed confirmation (per business beneficiary) confirming receipt of the equipment made available by the Department (e.g. tools, equipment or machinery); or			
	7. Business accesses professional membership or accreditations or certification or licensing: Signed letter confirming the membership or accreditation/certification/ license; or			
8. Business accesses training or capacity development: Where the business accessed training, a signed attendance register (if physical training) or a system-generated attendance list or screenshot (online-training).				
Note: In certain case, e.g. training or capacity building sessions may not be required to submit to the completed business information sheet to DEDAT.				
Method of calculation	Quantitative: simple count.			
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date	☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually	
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator?		☒ YES	☐ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):			
	☒ Access	☐ Reliability	☐ Responsiveness	☐ Integrity
	Is this a Demand Driven Indicator?		☐ YES	☒ NO
	Is this a Standardised Indicator?		☐ YES	☒ NO

Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations	
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address	
	Detail/Address/Co-ordinates: DEDAT Head Office	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO	
Indicator responsibility	Director: Tourism	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A	Target for youth: N/A
	Target for people with disabilities: N/A	Target for older persons: N/A
	☒ None of the above	
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Call for proposals issued. Notification of funding issued to beneficiaries. Payments processed.	

Indicator number	6.2.3
Indicator title	Number of hospitality frontline staff trained in service excellence
Short definition	This indicator refers to the number of hospitality and tourism frontline staff trained in service excellence. Service excellence is the ability of a hospitality and tourism provider to consistently meet and sometimes even exceed the guest's expectations. Training seeks to capacitate frontline staff working in the hospitality and tourism industry with the requisite skills to excel in customer service. Training can be accredited or non-accredited courses, information sessions or be practical in nature with clear outcomes. Training can take the form of capacity-building to acquire "soft skills" or "technical skills" which are deemed critical skills. The up-skilling programmes for existing frontline workers could include a range of short courses, recognition of prior learning, workshops and info sessions which are aimed at enhancing the existing customer care skills of service workers. Frontline staff can be developed both through the attendance of information sessions and/or attendance of training sessions.
Purpose	Training and up-skilling programmes are aimed at enhancing the quality of customer service in the hospitality industry in the Western Cape. The training seeks to improve service standards in hospitality and tourism MSMEs in response to research that shows that service complaints are one of the top three reasons why tourists have bad experiences in the Western Cape. The training will also enhance the employability of participants as the training is formally accredited.
Key beneficiaries	Hospitality and tourism industry.
Source of data	Document: attendance registers.
Data limitations	Inaccurate/incomplete information captured by participants on attendance registers or commitment forms.
Assumptions	Budget/COE availability

Means of verification	- Signed report summarising the service excellence interventions conducted; and - Approved database (hard copy) and an Excel (or system generated) database with following minimum fields reflected: - date of intervention; - type of intervention (i.e. accredited/not accredited/soft skills/technical skill/short course/RPL/workshop/information session); - target audience; - intervention topic; - contact person; - contact number; - venue address/town; - no. of attendees; and - women, youth. - Signed attendance register (if physical) or a system generated attendance register (digital or online training).
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Tourism Safety
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 50% Target for youth: 40% Target for people with disabilities: N/A Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Request for proposals issued. Service provider appointed. Training completed.

Sub-programme 6.3 Tourism Sector Transformation

Indicator number	6.3.1
Indicator title	Number of tourist guides trained
Short definition	"Trained" refers to the individuals trained as new tourist guides or the upskilling of existing tourist guides. Training can be accredited or non-accredited courses, information sessions or be practical in nature with clear outcomes. Training can include "soft skills" or "technical skills" provision to individuals. The up-skilling programmes for existing tourist guides could include individuals accessing short courses, recognition of prior learning, attending workshops or info sessions, aimed at enhancing the existing skills of tourist guides. Tourist guides can be developed both through the attendance of information sessions and/or attendance of training sessions.
Purpose	Tourist Guides: Training and up-skilling programmes are aimed at enhancing the quality of guiding in the Western Cape. Training is not only a pre-requisite to operate legally as a tourist guide, but it also equips individuals with the necessary knowledge and skills to operate guided tours effectively and professionally.
Key beneficiaries	Tourist guides/industry.
Source of data	Document: attendance registers.
Data limitations	Inaccurate/incomplete information captured on attendance registers.
Assumptions	Budget/COE availability.
Means of verification	- Sub-programme manager approved report summarising the training conducted; and - Approved database (hard copy) and an Excel (or system generated) database with the following minimum fields reflected: - date of intervention; - type of intervention (accredited or non-accredited, upskilling/ - new guide training/technical/soft skills/information session/workshop/training/RPL/short course); - target audience; - intervention topic, contact person; - contact number; - venue address/town; - no. of attendees; - women, youth. - Signed attendance register (if physical) or a system generated attendance register (digital or online training)..
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO

Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations
	Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Tourism Regulation
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 50% Target for youth: 30%
	Target for people with disabilities: N/A Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Service provider appointed. Participants recruited. Tourist guide training interventions conducted.

Indicator number	6.3.2
Indicator title	Number of individuals registered as tourist guides
Short definition	According to the Tourism Act, Act 3 of 2014, all tourist guides are expected to register with the National Department of Tourism via the Provincial Registrar. These names are to be part of a database, housed provincially. Tourist guides that operate without being registered are operating illegally. The number of individuals registered refers to the number of new tourist guides registered and, the number of existing tourist guides, that are regulated through the registration and renewal processes.
Purpose	One of the core reasons for registering tourist guides is to professionalise the tourist guiding sector and minimise illegal guiding activities.
Key beneficiaries	Tourist guides.
Source of data	System: Oracle Service Cloud platform (online tourist guide registration system).
Data limitations	There are several factors that could affect performance negatively. One important factor being that the registration office has no control over the number of tourist guides registering and renewing their registrations. Secondly, inaccurate information could be provided by tourist guides in their application forms and during inspections.
Assumptions	The registration office has no control over the number of tourist guides registering and renewing their registration. Inaccurate information could be provided by tourist guides in their application forms.

Means of verification	1. Signed electronic and system-generated Online Tourist Guide database reflecting the following: • Tourist guide applicant reference unique number; • Name and surname of tourist guide applicant; • New or renewed tourist guide registration; • WC badge number; • Tourist guide ID number/DOB; • Tourist guide biographical information (person's status as it relates to gender, race, age, person with disability); • Tourist guide geographical location (town or district); and • Date application is approved.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☒ Reliability ☒ Responsiveness ☒ Integrity Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Tourism Regulation
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☒ None of the above
Implementation Data (Key deliverables and actions)	Tourist guide applications processed and approved.

Indicator number	6.3.3
Indicator title	Number of tourist guides inspected
Short definition	According to the Tourism Act, Act 3 of 2014, all tourist guides are expected to register with the National Department of Tourism via the Provincial Registrar. Tourist Guides that operate without being registered are operating illegally. A legally operating tourist guide is defined as one who has a valid badge and ID card which is visibly displayed at the point of inspection by the Departmental officials.
Purpose	One of the core reasons for regulating the tourist guiding sector is to minimise illegal guiding activities in South Africa. Tourist guides are important in the tourism value chain and contribute to the positive image of any tourism destination.
Key beneficiaries	Tourist guides/industry.
Source of data	Document: inspection/incident report.
Data limitations	There are several factors that could affect performance negatively. One important factor being that the registration office has no control over the number of tourist guides inspected at a particular site.
Assumptions	The registration office has no control over the number of tourist guides inspected at a site. Inaccurate information could be provided by tourist guides in their application forms and during inspections.
Means of verification	- Signed and electronic inspections database reflecting the following: name, surname, badge number, contact number, site and date of inspection, status of registration and name of inspector; and - Signed inspection/incident report for each tourist guide inspected.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Tourism Regulation
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
	☒ None of the above

Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Inspection conducted. Incident reports compiled.

Indicator number	6.3.4
Indicator title	Number of beneficiaries supported with tourism safety services
Short definition	The Department contributes towards improving and maintaining an enabling environment for organisations, businesses, and tourists (the “beneficiaries”). “Beneficiaries supported with tourism safety services” refers to initiatives to capacitate tourism business staff and tourists in tourism safety practices and protocols which may include the following initiatives: • Quality assurance; • Tourism road signage; and • Tourism safety and support. Quality assurance refers to advisory measures provided by the Department that tourism businesses and their staff can apply to improve the health, safety, and quality of tourism facilities. Tourism road signage refers to the assistance the Department provides to tourism establishments with tourism road signage applications thereby promoting safe way finding across the Province. Tourism safety and support refers to pro-active, re-active and after care services offered to tourists to ensure that tourists have a safe and healthy stay in the Province. Initiatives may include: • Where the Department pro-actively trains the staff of tourism businesses on tourism safety practices and protocols as well as promote tourism safety practices to tourists; and/or • Provision of a reactive response service to tourists in distress.
Purpose	Pro-active provincial programme to create awareness and to counter the negative perception of safety of the destination. “Demand driven” to create an enabling environment for organisations, businesses, and tourists throughout the tourism industry.
Key beneficiaries	Tourists, businesses, and industry organisations.
Source of data	Documents: project records.
Data limitations	None
Assumptions	Adequate financial and human resources.
Means of verification	Where beneficiaries were supported with quality assurance: • If support was via a forum, signed attendance registers with the agenda and presentation for any forum where tourism safety information was presented as a topic; and/or • If the support was via the dissemination of information brochures (includes safety tips and pamphlets), a signed distribution list where the recipient establishment or individual signs receipt tourism safety Information.

Means of verification (continued)	Where beneficiaries were supported with Tourism Road signage: - Signed minutes of RTLC meetings reflecting the outcome of applications for tourism road signs or tourism route applications (minutes to include each unique application processed irrespective of the outcome of the application) and a signed database; and/or Where the beneficiaries were supported with proactive tourism safety support, i.e. training: - Presentation delivered at the engagement; and - Signed attendance register including date, venue, duration, beneficiary contribution to priority groups (women, youth, PwD and older persons). Where the training is held via online platforms, signed attendance report that shows date, name of training, duration of attendance and provisions for collecting information regarding the beneficiaries' contribution to priority group. Where the beneficiaries were supported with a reactive response to tourists in distress: - Signed Activation Reports (which includes a signed database of activation reports by management) clearly showing support or assistance by the Tourism Safety Support Programme (TSSP).
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Deputy Director: Tourism Safety
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
	☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Tourism safety incident reports compiled and approved. Tourism road signage applications approved. Businesses trained in tourism safety protocols.

Indicator number	6.3.5
Indicator title	Number of Tourism Safety Law Enforcement Officers deployed on overtime in Cape Town
Short definition	DEDAT through the City of Cape Town deploys tourism safety law enforcement officers on overtime to high-volume tourist attractions in Cape Town to substantially reduce incidents affecting tourists in hotspots and to disrupt criminal elements targeting visitors to popular attractions.
Purpose	To reduce crime incidents affecting tourists at popular Cape Town attractions and thus improve the safety reputation of the Province.
Key beneficiaries	International tourists. Communities hosting tourists.
Source of data	Document: project records.
Data limitations	Quality of the information provided by the City of Cape Town.
Assumptions	Statistical information is correctly captured by the City of Cape Town.
Means of verification	1. Approved Departmental Oversight Report detailing the progress of the operations of the law enforcement unit. The Department's Oversight Report will include: • Progress regarding implementation; • Financial expenditure; • Incidents responded to during the specific reporting period; and • Deployment trends and performance, and 2. Transfer Payment Agreement signed between the Department and the City of Cape Town which commits departmental resources for the deployment of law enforcement officers; and 3. Quarterly the City of Cape Town submits its progress reports to the Department's Programme Manager; and 4. Documentary evidence to substantiate the oversight activities effected by the departmental officials; and 5. Deployed Tourism Safety Law Enforcement officer timesheets.
Method of calculation	Quantitative: simple count.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☒ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☐ YES ☒ NO Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☒ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO

Indicator responsibility	Deputy Director: Tourism Safety	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for people with disabilities: N/A ☒ None of the above	Target for youth: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above	
Implementation Data (Key deliverables and actions)	Agreement with CoCT approved. Payments processed. Oversight report compiled.	

Indicator number	6.4.1		
Indicator title	Number of oversight reports compiled on the public entity		
Short definition	Report indicating oversight of Wesgro's destination marketing activities. The intent is to ensure that Wesgro's business plan outcomes are executed accordingly.		
Purpose	The oversight report is to ensure that Wesgro drives geographic spread, improves seasonality, job creation and the stimulation of economic growth through their various activities relating to the tourism sector.		
Key beneficiaries	Businesses/industry/regional and local tourism organisations.		
Source of data	Document: project records.		
Data limitations	Dependency on partnerships.		
Assumptions	Increase tourism numbers and create awareness of the Western Cape as a destination of choice for business.		
Means of verification	1. Programme Manager approved Tourism Destination Marketing Oversight Report. Substantiated with: 2. Oversight activities cited in the report which may include, - Signed meeting minutes; or - DEDAT comments distributed to Wesgro on the entity's quarterly reports, business plans or annual operational reports.		
Method of calculation	Quantitative: simple count,		
Calculation type	Cumulative:	☒ Year-end	☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly	☒ Bi-annually	☐ Annually
Desired performance	☐ Higher than target	☒ On target	☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO		
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):		
	☐ Access	☐ Reliability	☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO		
	Is this a Standardised Indicator? ☐ YES ☒ NO		

Spatial location of Indicator	Number of locations: ☒ Single Location ☐ Multiple Locations	
	Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address	
	Detail/Address/Co-ordinates: DEDAT Head Office	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO	
Indicator responsibility	Deputy Director: Tourism Marketing Development	
Spatial transformation	Spatial transformation priorities: N/A	Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A	Target for youth: N/A
	Target for people with disabilities: N/A	Target for older persons: N/A
	☒ None of the above	
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance	
	☐ None of the above	
Implementation Data (Key deliverables and actions)	Agreement with public entity signed. Public entity oversight meetings conducted. Public entity oversight report compiled.	

Programme 7: Skills Development and Innovation

Sub-programme 7.1: Provincial Skills and Partnership

Indicator number	7.1.1
Indicator title	Number of training modalities refined
Short definition	The G4J Strategy outlines that Pathways comprise of improved employability assets (knowledge, skills, experience, and/or competencies), career management skills to improve school-based and post-school pathways that aims to improve access to economic opportunities. The Sub-Programme focuses on addressing the systemic challenges to improve access to these pathways by closing the gap between academic institutions and the industry skills requirements. This includes addressing refined training modalities that aims for better articulation from basic education to post-school and allow more students access to post-schooling (tertiary and skills development) to improve employability. Training modalities can be defined as different modes of learning through which a learner's skills are developed. Refinement of training modalities include: - Built-in mechanisms for skills adaptations, in collaboration with academic institutions and industry, by designing new and/or refining curricula; and/or introduce new/refined training modalities that can be adopted/scaled to meet the relevant skills need of industry; or - Providing institutional support that might include landing the financial/non-financial resources to support the institutional delivery of training initiatives and/or upskilling of educators/lecturers and learning to improve teaching pedagogies to give effect to the new/refined curricula and/or delivery modalities to be piloted.
Purpose	The purpose of refining training modalities will allow for a more coherent education and training ecosystem through stronger collaborations between private and public sector partners to collaborate with academic institutions (Basic Education, post-school inclusive of CET, TVET colleges and universities) as a mechanism to effect change that will ensure schooling, post-schooling are meeting the evolving needs of the workplace.
Key beneficiaries	Youth, National, Provincial and Local Government including basic schooling, post-school and tertiary training providers, NGOs, SETAs, Quality Council for Trades and Occupations, National Artisan Moderating Body, Industry across growth sectors in the Province.
Source of data	Document: signed letters or declarations.
Data limitations	None
Assumptions	Indicator contributes to increased alignment between the supply of and demand for skills and, critically, to drive skills development so that it can play a role in supporting and improving pathways for youth as well as address industry skills enabling economic growth in the Province.
Means of verification	Where the Department signs or concludes formal/informal partnership(s): Signed Letter and/or a signed declaration from stakeholder with whom DEDAT collaborated on the refinement of training modalities, denoting the nature in support of improving pathways for youth.
Method of calculation	Quantitative: simple count
Calculation type	Cumulative: ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Director: Provincial Skills and Partnerships
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Engagements between public, private and academic sectors facilitated. Training or learning modes to be refined, selected.

Sub-programme 7.2: Skills Programmes and Projects

Indicator number	7.2.1
Indicator title	Number of persons accessing economic opportunity pathways
Short definition	Pathways to economic opportunities are the circumstances, experiences, interactions, knowledge and skills that people are exposed to or acquire through their lives which directly or indirectly influence their employability and their ability to access economic opportunities. Pathways to economic opportunities may include but not limited to: • Placement into employment opportunities. (Here, the emphasis will be on unemployed persons recruited from a demographic group of unskilled, semi-skilled or unemployed persons not under the age of 16 years); and/or • Training interventions. Accessed means that a person has made use of the economic opportunity pathway which directly or indirectly enable citizens to enter economic opportunity and employability pathways.
Purpose	The purpose of this indicator is to measure and track the number of people that accessed economic opportunity pathways.

Key beneficiaries	• Individuals unemployed at point of entry into the programme. • Businesses hosting unemployed individuals.		
Source of data	Document: learner contracts, attendance registers (where appropriate).		
Data limitations	None		
Assumptions	• Experiential learning and training initiatives improves employability of beneficiaries. If beneficiaries are more employable the assumption is that the beneficiary will gain access to job opportunities and other pathways. • Host companies are willing to employ beneficiaries.		
Means of verification	1. A consolidated, hard and soft copy of the beneficiary database signed by the departmental official. The database must include the following: • Name and surname of beneficiary; • ID number of beneficiary; • Age at the start of the point of entry into the programme; • Gender, disability status; • Beneficiary contact telephone number; • Beneficiary contact address including suburb of residence; • The name of the lead and/or host company, the host and/or lead company's address, beneficiary's job/occupation type; • Host and/or lead company address; • Beneficiary job/occupation type; and • Start and end date of placement period in line with the signed Memorandum of Agreement with the host/lead company. And 2. Proof of identification of beneficiaries, either a copy of an ID document, temporary ID document including one that may have expired, driver's license or a passport, including an expired passport. And 3. A signed contract/agreement between the lead/ host company and the person placed indicating the start date. 4. A signed letter by a representative of the host or lead company attesting that the learner has been in employment for at least two months. 5. A Beneficiary Declaration that has been signed by the beneficiary confirming the beneficiary's employment status before accessing the programme. NB: A person will only be considered as placed in an employment opportunity after being placed in a job for a minimum of two months. Note: Physical and/or password protected electronic signatures are accepted.		
Method of calculation	Quantitative: simple count.		
Calculation type	Cumulative:	☒ Year-end	☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly	☒ Bi-annually	☐ Annually
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO
	If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Director: Skills Programmes and Projects
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 60% Target for youth: 98% Target for people with disabilities: N/A Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Evaluate Expression of Interest from targeted businesses/intermediaries. Host companies/intermediaries selected and contracted. Host companies/intermediaries inducted. Subsidies administered monthly.

Indicator number	7.2.2
Indicator title	Number of businesses assisted with labour force initiatives
Short definition	Growth opportunities for businesses can be created by providing them with the opportunity to provide experiential learning to unemployed persons which may de-risk the recruitment and result in cost savings for companies. Businesses assisted include: Lead and host companies that have signed a Memorandum of Agreement (MoA) with DEDAT. Labour force initiative refers to the placement of beneficiaries at host/lead companies to gain workplace experience or training.
Purpose	To measure the number of businesses assisted through the short-term job opportunities to improve productivity and enhance earnings.
Key beneficiaries	Lead and/or host companies hosting unemployed individuals.
Source of data	Document: MoAs.
Data limitations	None
Assumptions	Lead/host companies are willing to host and employ beneficiaries.

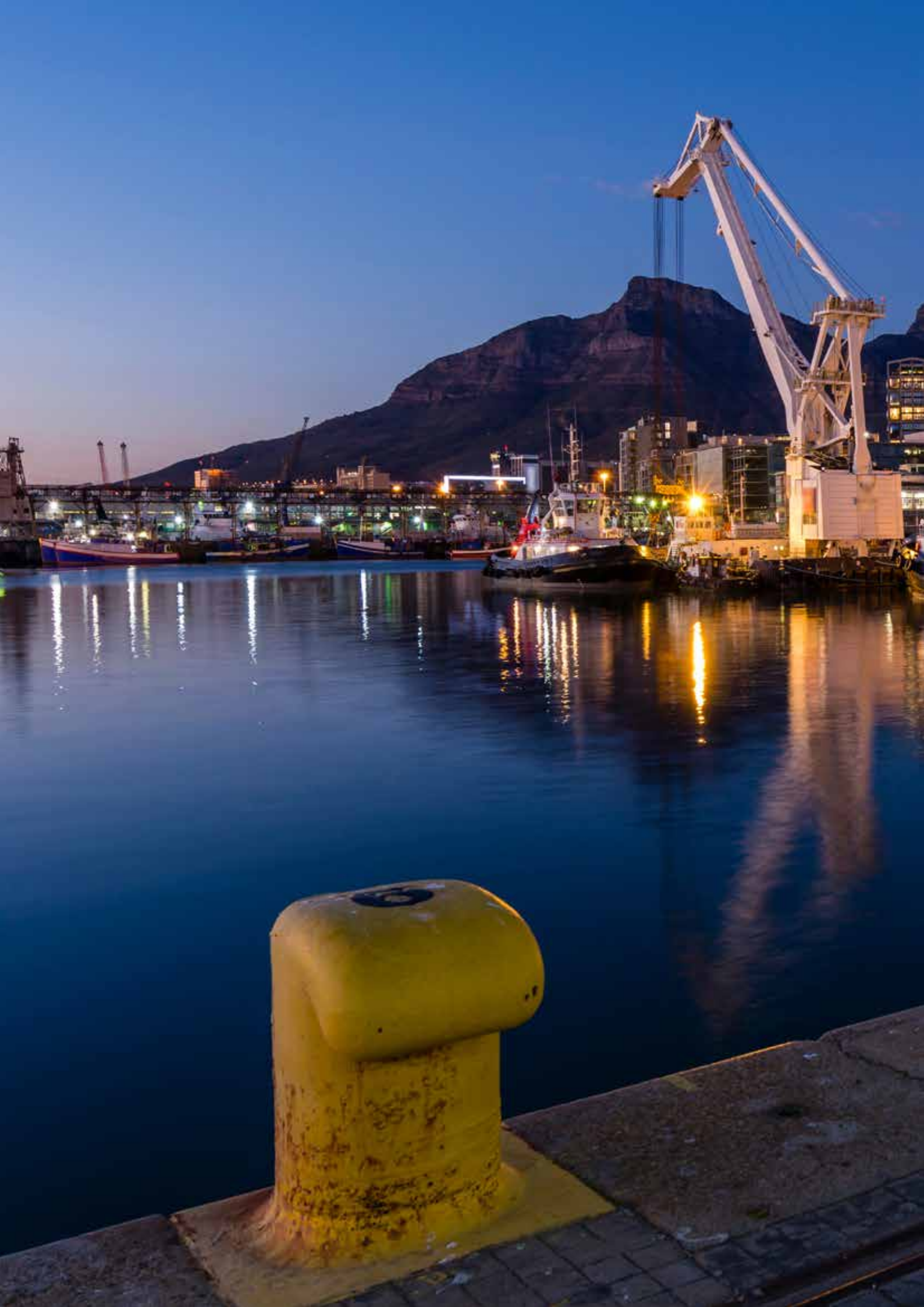
Means of verification	1. Hard and soft copy of a signed database with business name, number of beneficiaries as per the MoA, start and end date of the MoA; and 2. A signed MoA between DEDAT and the lead/host company.
Method of calculation	Quantitative: simple count. Only unique businesses will be counted.
Calculation type	Cumulative: ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☐ Quarterly ☒ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO
Indicator responsibility	Director: Skills Programmes and Projects
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance ☐ None of the above
Implementation Data (Key deliverables and actions)	Evaluate Expression of Interest from target businesses/intermediaries. Host companies/intermediaries selected and contracted. Host companies/intermediaries inducted. Subsidies administered monthly.

Sub-programme 7.3: Skills Incentives

Indicator number	7.3.1
Indicator title	Rand value of funds leveraged
Short definition	To attract and access funds that supports the jobs and the economic priority sectors of the Province. The funds are directed towards supporting DEDAT's G4J strategic objectives, including skills.
Purpose	To facilitate partnerships with stakeholders to access funding. In addition, the Sub-programme supports the integration of efforts across relevant stakeholders and within DEDAT to achieve the desired synergy and impact to support the G4J.
Key beneficiaries	The scope includes beneficiaries in and out of the education system as well as in companies/organisations requiring assistance.

Source of data	• Document: host/lead company, donor/partner letters. • Excel: Funds Leveraged database.
Data limitations	Even though the funders may commit through, e.g., a signed legal agreement/ correspondence, the actual funding may only be forthcoming in subsequent financial years. Funding and reporting cycles of various funders in co-funded programmes may differ. These can lead to inconsistencies in reporting. Funders, due to financial constraints, could commit to less funding than originally requested.
Assumptions	The supply and demand data for skills can be matched for the intended funding application. The Department has the co-funding, if required, for the funding to be leveraged. The capacity-building initiative to leverage funds across DEDAT bears fruit in the outer MTEF years.
Means of verification	1. An electronic and hardcopy database of total funds leveraged and signed by the official responsible for the indicator performance. Where the source funding is leveraged through a Host / Lead company stipend 2. A letter, signed by the business representative of the lead/host company, attesting to the value of their own funds committed. Minimum information on the letter to include: • Host company name; • Financial year of company's financial support; • Industry or sector of business/organisation; • Number of beneficiaries; and • Total value of funds leveraged (over the duration of placement, in the financial year), And/or Where the source of funding is leveraged through donor/partner funders 3. Signed letter or email of award, addressed to the Department, clearly denoting the value of funds leveraged, or 4. Contractual agreement, signed by the Department and donor/partner denoting the value of funds leveraged, or Where the source of funding is leveraged through the skills development funding through a host/lead company: 5. The value of funding leveraged through host or lead companies will include, where relevant, calculations by the SETA rates for learnerships or by the average cost of unit standards completed by using the SETA learnership rate and (where relevant) the cost of vendor specific training can be captured. NOTES: - The Department may elect to recognise the funding leveraged at the time of: • award or agreement; or • in the period in which the tranche payments are affected. - Departmental funds may not be included or claimed in the reported value of funds leveraged, as the emphasis will be on reporting funds that was raised over and above departmental funds. - The Department can only report the funds once during the current five-year term. Either the total value is claimed upfront, or tranche payments are claimed in the year in which the tranche payment is received from the donor. - Funds leveraged letters must be date-relevant, i.e., clearly specify the financial year in which the funds were raised. - Physical and password protected electronic signatures are accepted.

Method of calculation	Quantitative: simple count.			
Calculation type	Cumulative:	☐ Year-end	☐ Year-to-date	☒ Non-cumulative
Reporting cycle	☐ Quarterly	☐ Bi-annually	☒ Annually	
Desired performance	☒ Higher than target	☐ On target	☐ Lower (less is more) than target	
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity			
	Is this a Demand Driven Indicator? ☐ YES ☒ NO			
	Is this a Standardised Indicator? ☐ YES ☒ NO			
Spatial location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations			
	Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/Address/Co-ordinates: DEDAT Head Office			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐ YES ☒ NO			
Indicator responsibility	Director: Skills Incentives			
Spatial transformation	Spatial transformation priorities: N/A		Description of spatial impact: N/A	
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 60%		Target for youth: 98%	
	Target for people with disabilities: N/A		Target for older persons: N/A	
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☐ Safety ☐ Educated, Healthy and Caring Society ☐ Innovation, Culture and Governance			
	☐ None of the above			
Implementation Data (Key deliverables and actions)	Funding opportunities/windows identified. Funding proposals or where relevant funding models for partnerships submitted. Notification of awards collected.			





Annexures to the Annual Performance Plan

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Amendments to the 2020-2025 Strategic Plan were included in the tabled 2022/23 Annual Performance Plan. In-year changes to the 2020-2025 Strategic Plan as tabled in the Western Cape Provincial Parliament during November 2024:

The reference (page number and/or indicator number) where changes will be made in the current SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to a change in budget, policy, service delivery environment, or planning methodology? Please specify	Provide an explanation of the reason(s) for the change
Outcome: Resource Resilience of the economy improved Page 42 of 2020-2025 Strategic Plan	Outcome indicator: Water Security: Improvement in water efficiency of selected water-intensive sectors. Baseline: Not available Target: 20% improvement in the water efficiency of four water-intensive sectors.	Remove the outcome target.	Due to changes in the service delivery environment.	Due to a shift in priorities and resource allocation to mitigate the loadshedding crisis during the period.

Annexure B: Conditional Grants

Not applicable.

Annexure C: Consolidated Indicators

Institution	Output indicator	Annual target	Data source
Wesgro	Number of investment projects committed	18	Wesgro 2025/26 APP
Wesgro	Rand value of committed investments	R5.5bn	Wesgro 2025/26 APP
Wesgro	Number of Western Cape (WC) companies providing an export declaration	68	Wesgro 2025/26 APP
Wesgro	Rand value of exports	R1.6bn	Wesgro 2025/26 APP
Wesgro	Number of bids secured	31	Wesgro 2025/26 APP
Wesgro	Number of local tourism Joint Marketing Agreements (JMAs) secured for district municipalities and townships	15	Wesgro 2025/26 APP
Wesgro	Number of international tourism promotional partnerships secured in new markets (China, India, Brazil, ASEAN, and Middle East)	2	Wesgro 2025/26 APP
Wesgro	Number of tradeshow and roadshows attended in new markets	10	Wesgro 2025/26 APP
Wesgro	Number of ship calls for the cruise season	50	Wesgro 2025/26 APP
Wesgro	Number of new air routes	2	Wesgro 2025/26 APP
ASEZ	Number of exporting manufacturers committed	1	ASEZ Co Corporate Plan 2025/26
ASEZ	Number of new operational investors	1	ASEZ Co Corporate Plan 2025/26
ASEZ	Number of applications secured from the pipeline	6	ASEZ Co Corporate Plan 2025/26
ASEZ	Value of new investment declarations	R200 million	ASEZ Co Corporate Plan 2025/26
ASEZ	Number of signed leases	1	ASEZ Co Corporate Plan 2025/26
FPS	Number of businesses attracted and supported	20	FPS Corporate Plan 2025/26
FPS	Tenant and operator leases signed	8	FPS Corporate Plan 2025/26

Annexure D: District Development Model

The Western Cape Government is applying the Joint Metro and District Approach as its response to the District Development Model.

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
Enabled economic environment	Enterprise Development: Procurement promotion	All five districts and the Metro (demand led)		Programme 2	MSME eco-system stakeholders (e.g. business chambers, WCG departments, agencies).
Enabled economic environment	Enterprise Development: Global Entrepreneurship Monitor	All five districts and the Metro		Programme 2	GEM and University of Stellenbosch.
Enabled economic environment	Enterprise Development: Compliance Enhancements	All five districts and the Metro (demand led)		Programme 2	MSME eco-system stakeholders (e.g. SAICA, Law Society, etc.).
Enabled economic environment	Enterprise Development: MSME & Township Strategy for the Western Cape	All five districts and the Metro		Programme 2	Local municipalities, WCG departments and agencies, and national government departments and agencies.
Economic Enablement	Enterprise Development: SME Accelerator Support Programme	All five districts and the Metro (demand led)		Programme 2	JSE, funding organisations, MSME eco-system stakeholders, etc.
Enabled economic environment	Enterprise Development: Supplier open days	All five districts and the Metro (demand led)		Programme 2	WCG departments, agencies, municipalities, MSME eco-system stakeholders.
Enabled economic environment	Enterprise Development: Township Action Plan	Mossel Bay (demand led)		Programme 2	Local municipalities, WCG departments and agencies, and national government departments and agencies
Enabled economic environment	Regional and Local Economic Development: Municipal Capability support	All five districts and the Metro		Programme 2	Local municipalities, WCG departments and agencies, and national government departments and agencies.

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
Enabled economic environment	Regional and Local Economic Development: Districts supported with strengthened IGR	All five districts		Programme 2	Local municipalities, WCG departments and agencies, and national government departments and agencies.
Enabled economic environment	Regional and Local Economic Development: Priority projects supported in regions	All five districts		Programme 2	Local municipalities, WCG departments and agencies, national government departments and agencies, private-sector ecosystem role-players.
Enabled economic environment	Red Tape Reduction: Intra-Provincial Task Team for Red tape Reduction	All five districts and the metro		Programme 2	Local government WCG departments.
Enabled economic environment	Red Tape Reduction: Municipal Modernisation Support	Garden Route		Programme 2	Local municipalities, WCG departments.
Enabled economic environment	Technology and Innovation related regulatory improvements	All (including Cape Town Metro)		Programme 5	National government, provincial government, municipalities, and relevant stakeholders predominantly in the technology and innovation sectors, plus beneficiaries of technology.
Improved consumer support	Financial Literacy	All the five districts and the Metro		Programme 4	Consumer protection agencies, provincial and national government departments, municipalities and private-sector.
Improved consumer support	Consumer Education	All the districts and the metro		Programme 4	Consumer protection agencies, government departments, municipalities, NGOs and private-sector.
Improved consumer support	Consumer Tribunal	All districts and the metro		Programme 4	Provincial consumer affairs tribunals, national consumer tribunal, consumer protection agencies.

Areas of intervention	Medium Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social partners
Improved consumer support	Call centre	All the districts and Metro		Programme 4	Consumer protection agencies, businesses and Provincial consumer affairs tribunal.
Increased investment	George Convention Centre	Garden Route		Programme 5	Local municipalities, WCG departments, ACSA.
Enabled economic environment	Experiential learning	Across all municipalities including the metro (demand-led)		Programme 7	Private-sector businesses.

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