



Western Cape
Government

FOR YOU

Department of Economic Development & Tourism

STANDING COMMITTEE

Non-Financial Performance - 2022/23 & Q1: 2023/24

25 August 2023

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EDITORIAL: Western Cape scores in job creation



DEDAT'S NON - FINANCIAL PERFORMANCE ACHIEVEMENT SINCE 2020/21



Annual Performance Plan 2020/21
Economic Development and Tourism

84%
achieved



ANNUAL PERFORMANCE PLAN FOR 2021/22
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

100%
achieved



Annual Performance Plan 2022/23
Department of Economic Development and Tourism

96%
achieved



Department of Economic Development and Tourism
Annual Performance Plan
2023/24

Q1: 23/24

55%
achieved

NON-FINANCIAL PERFORMANCE – 2022/2023

Programme	Targets achieved (%)	% Spent	Reason for under-performance
Administration	100%	98.9%	
Integrated Economic Development Services	100%	98.6%	
Trade and Sector Development	100%	99.5%	
Business Regulation & Governance	67%	98.1%	Target: Establishment of Consumer Tribunal Actual: Not established Reason: Legislative obligations to appoint Members completed, probity checks however revealed that most candidates were unsuitable for appointment.
Economic Planning	88%	96.6%	Target: 15 persons supported with seed-stage business skills Actual: 0 Reason: Due to funding being allocated in Q3: 22/23, the Department's focus was primarily on recruiting participants over Q4: 22/23. By Q1: 23/24, this target was achieved.
Tourism, Arts & Entertainment	100%	100%	
Skills Development & Innovation	100%	99.9%	
Overall achievement rate	96%	98.6%	



Tourism safety is a priority



Is your business experiencing red tape? Help is available.



Office of the Consumer Protector



Take your business online



Let's cut the red tape

Performance & Achievements

2022/2023



INVESTMENT, EXPORTS & ENTITY SUPPORT

Atlantis SEZ



Landed **R102,9 million** in infrastructure investment via DTIC's SEZ Fund

Freeport Saldanha



Landed **R229 million** in infrastructure investment via DTIC's SEZ Fund

Signed MOU with **Sasol** towards a **Green Hydrogen Hub** investment

Wesgro



R4,1 billion in committed **investments**, **50%** from **foreign investors**

R3,1 billion in **exports**

R423 million secured via events & conferences

2413 jobs via investments & exports

DEVELOPED ENTERPRISES & ENTREPRENEURS

628

businesses & entrepreneurs supported



54 received infrastructure support via trading space upgrades & new trading premises



Geographically spread across **5** municipalities

4 informal businesses received formal **business registration** support

218 assisted with energy & water resilience queries



63 host employers participated in 3 youth-employment skills programs



R201 million raised to scale future programs

285 via SMME Business Support prog's



Business Development Support funding available through the **SMME Booster 2023**

4 977 jobs sustained & 651 new jobs via Booster Fund since 2019/20
Leveraged R8,6m from partners in 22/23

4 via Tourism's Product Dev Fund



15 assisted since 21/22 7

Across economic industries & job-roles

9697
persons trained



Call centres / BPO

3007 mainly female youth call centre agents obtained work-place learning

Artisan related

355 trained as mechanical fitters, welders

Red Tape

306 reached with EODB training

Technology

78 accessed digital & mobile literacy training

Consumer Education

4596 reached via 215 awareness sessions

Tourism

33 tourist guides trained in cultural & nature-based tourism niches

General

1322 trained in retail, hospitality & tourism related job-roles

R540,6m

Savings to
economy via EODB
for 22/23



Boosted by achievements also in...

Business Helpline



519 enquiries
91% **resolved**
80% **satisfaction**

Nominated for
**Service
Excellence
Awards**

Fund service improvements



WESTERN CAPE
LIQUOR AUTHORITY

Digitizing liquor
license
processes

Will result in
**reduced
turnaround
times**

R540,6m

Savings to
economy via EODB
for 22/23



Boosted by achievements also in...

Regulatory Reform



Developed **3**
Model **Policies**, **2**
Model **By Laws**

Will lead to a more
standardized
approach to deal
with **Film & Event**
permitting

Proposed reforms -
9 National Bills & **5**
municipal policies
/ by-laws

Fund service improvements

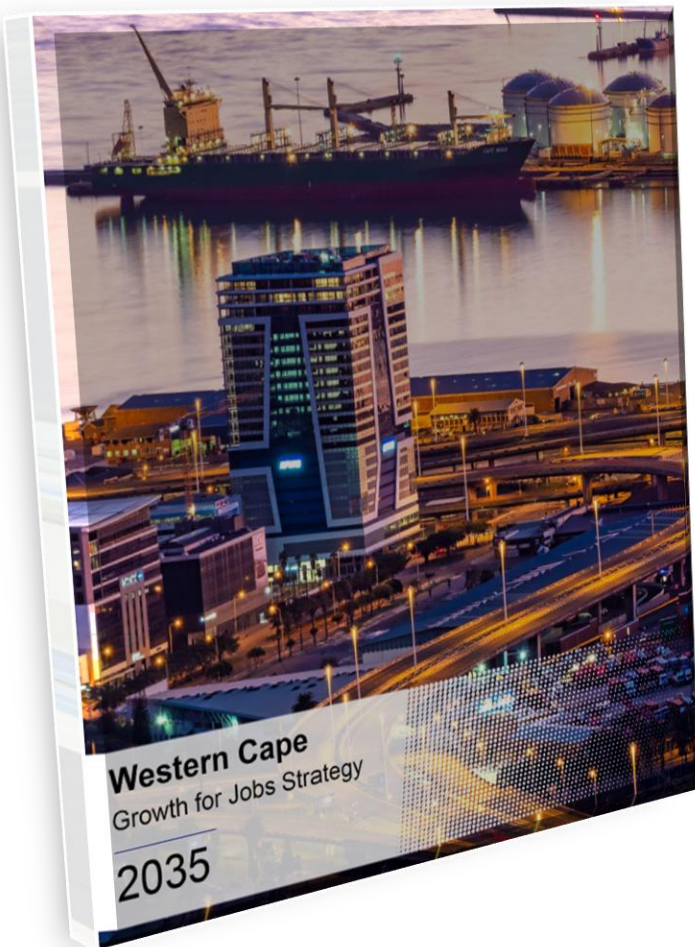
7 municipalities
assisted with
digitization of
15 business
facing services

The Collab
Citizen App
is here!



Will result in
reduced
turnaround
times

By 22/23, preliminary progress on 5Y goals & responding to G4J



Investment

R14 b

(Target: R5 b)

Exports

R9,7 b

(Target: R17 b)

Economic benefits via EoDB

R2,4 b

(Target: R5 b)

Employability

78%

(Target: 70%)

Energy Security

733 mw

(Target: 500 megawatt)

Consumer savings

R1,48m

(Target: R1,2m)

Governance

Unqualified Audits

(Target: Unqualified)

Performance & Achievements

Q1: 2023/2024



 Western Cape
Government
FOR YOU

A provincial economy
in 2035 that achieves
***BREAK-OUT
ECONOMIC GROWTH***
- that's our vision for the
Western Cape!

WESTERN
CAPE
2035

Q1: 2023/2024 NON-FINANCIAL PERFORMANCE

Programme	Targets achieved (%)	% Spent	Reason for under-performance
Administration	100%	22.6%	
Integrated Economic Development Services	100%	12.1%	
Trade & Sector Development	No target	2.9%	
Business Regulation & Governance	100%	20.7%	
Economic Planning	40%	22.6%	<p>Target: 0 of 1 economic ecosystem engagements conducted Reason: An engagement was held in Q1: 23/24, there was a challenge in the documentary evidence needed to substantiate performance. Indicator to be changed in the APP 2023/24 In-Year Change process.</p> <p>Target: 1 of 2 Special Economic Zone oversight report compiled Reason: 1 report (ASEZ) delivered. The Freeport Saldanha submits its Q1: 23/24 Progress Report 10 days after a quarter ends. As the Department's target is also based on the entity's progress report, a knock-on effect was experienced which led to the under-achievement.</p> <p>Target: 0 of 65 businesses engaged on advancement of digital transformation Reason: Due to staff being re-assigned to other G4J priorities, a staff shortage was experienced which resulted in the under-achievement. Targets may need to be revised during the In-Year Change process for APP 23/24.</p>
Tourism, Arts & Entertainment	0%	2.8%	<p>Target: 207 of 300 tourist guides registered Reason: Generally, a decline in applications can be expected in the low season. This is a demand-based service and under-performance cannot be mitigated against.</p> <p>Target: 67 of 75 beneficiaries supported with Tourism Safety Services Reason: Slight under-performance was registered due to the Unit facing a shortage in the materials needed (Tourism Safety Tips). Procurement will conclude in Q2.</p>
Skills Development	100%	4.3%	
Overall achievement rate	55%	11.7%	

Starting off 2023/24 with a bang...

Q1: 23/24



Department of Economic Development and Tourism
Annual Performance Plan
2023/24

55% targets met:

- 2** reg reforms sent
- 490** trained (seed-stage business skills, software developers, machinists & call centre agents)
- 62** consumer workshops
- 207** guides registered

Other notable Q1: 23/24 achievements...

G4J launched

Western Cape Government
FOR YOU

A provincial economy in 2035 that achieves
BREAK-OUT ECONOMIC GROWTH
- that's our vision for the Western Cape!

WESTERN CAPE
2035

JSE Partnership launched

Western Cape Government
FOR YOU

let's connect
©Johannesburg Stock Exchange

R5m Export Booster Fund launched

EXPORT COMPETITIVENESS ENHANCEMENT PROGRAMME

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Freeport Saldanha/CHIETA Skills Centre launched

CHIETA SMART SKILLS CENTRE
ENROLS FIRST GROUP OF LEARNERS

The Saldanha Bay Innovation Campus, which is run by Freeport Saldanha Industrial Development Zone (Freeport Saldanha), recently launched the SMART Skills Centre in partnership with the Chemical Industries Education & Training Authority (CHIETA). This is the next evolution of employment opportunities in the technology sector for unemployed youth in Saldanha Bay and surrounding areas. The SMART Skills Centre provides access to the Internet and digital skills training. Learners can access online learning platforms to bridge the digital skills divide between urban and rural communities.

R5m G4J Tourism Challenge Fund launched

G4J Tourism Challenge Fund
Submit applications before Monday, 22 May 2023 at midnight.

THE WESTERN CAPE

SMME Booster Fund launched

Business development support funding is available through the **SMME Booster 2023**

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THANK YOU