

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21  
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Programme 1: Administration</b>										
<b>Sub Programme 1.2: Financial Management</b>										
Number of days for the processing of payment to creditors	Quarterly	Payment to creditors within 30 days	30 days	20,56 days	30 days	25,16	30 days	22	30 days	28 days
Percentage cumulative expenditure achieved (Actual expenditure/Adjusted budget)	Annually	98%	-	-	-	-	-	-	98%	99,2%
Number of financial efficiencies interventions implemented	Annually	4	-	-	-	-	-	-	4	5
Number of financial manual training sessions conducted	Annually	12	-	-	-	-	-	-	12	13
The percentage of customer service satisfaction achieved	Annually	50%	-	-	-	-	-	-	50%	0%
Percentage of Internal Audit recommendations implemented	Annually	80%	-	-	-	-	-	-	80%	75%
Percentage of External Audit recommendations implemented	Annually	100%	-	-	-	-	-	-	100%	100%
<b>Sub Programme 1.3: Corporate Services</b>										
Number of Outcomes Monitoring Reports produced	Annually	1	-	-	-	-	-	-	1	1
Number of data validation reports produced	Quarterly	4	1	1	1	1	1	2	1	1
Number of M&E capacity building sessions conducted	Quarterly	2	-	-	1	1	1	1	-	1
<b>Programme 2: Integrated Economic Development Services</b>										
<b>Sub Programme 2.1: Enterprise Development</b>										
Number of businesses assisted	Quarterly	200	-	-	-	-	70	220	130	0
<b>Sub Programme 2.2: Regional and Local Economic Development</b>										
Number of municipal ease of doing business interventions supported	Quarterly	6	-	-	-	-	2	1	4	5
<b>Sub Programme 2.4: Red Tape reduction</b>										
Number of ease of doing business interventions supported	Quarterly	6	1	1	2	2	2	2	1	1
<b>Programme 3: Trade and Sector Development</b>										
<b>Sub Programme 3.1: Trade and Investment Promotion</b>										
Number of Trade Promotion oversight reports compiled	Quarterly	4	1	1	1	1	1	1	1	1
Number of Investment Promotion oversight reports compiled	Quarterly	4	1	1	1	1	1	1	1	1
<b>Sub Programme 3.2: Sector Development</b>										
Number of sector initiatives supported	Quarterly	8	-	-	4	4	-	-	4	5

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Programme 4: Business Regulation and Governance</b>										
<b>Sub Programme 4.1: Consumer Protection</b>										
Number of consumer education interventions conducted	Quarterly	240	40	48	80	104	80	132	40	45
Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Quarterly	75%	75%	86%	75%	86%	75%	88%	75%	88%
<b>Programme 5: Economic Planning</b>										
<b>Sub Programme 5.1: Economic Policy and Planning</b>										
<b>Sub Programme 5.2: Research and Development</b>										
Number of research reports developed	Quarterly	10	1	1	2	2	3	3	4	4
<b>Sub Programme 5.3: Knowledge Management</b>										
Number of partnerships established/strengthened	Annually	20	-	-	-	-	-	-	20	25
<b>Sub Programme 5.5: Broadband for the Economy</b>										
Number of catalytic infrastructure projects supported	Annually	5	-	-	-	-	-	-	5	5
Number of digital economy projects supported	Annually	7	-	-	-	-	-	-	7	8
<b>Sub Programme 5.6: Green Economy</b>										
Number of Green Economy projects supported	Annually	6	-	-	-	-	-	-	6	6
<b>Programme 6: Tourism, Arts and Entertainment</b>										
<b>Sub Programme 6.1: Tourism Planning</b>										
Number of tourism sector initiatives reports developed	Annually	2	-	-	-	-	-	-	2	2
<b>Sub Programme 6.2: Tourism Growth and Development</b>										
Number of tourism niche marketing initiatives reports developed	Quarterly	4	1	1	1	1	1	1	1	1
Number of Progress Reports on the implementation of the tourism product development programme	Quarterly	2	-	-	1	1	-	-	1	1
<b>Sub Programme 6.3: Tourism Sector Transformation</b>										
Number of tourist guides developed	Annually	50	-	-	-	-	50	0	-	43
Number of individuals registered (tourist guides)	Quarterly	1200	300	21	300	209	300	102	300	170
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	130	32	-	32	0	32	9	34	11
Number of tourism establishments/ individuals supported	Quarterly	300	75	79	75	36	75	54	75	137
Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit	Quarterly	4	1	1	1	1	1	1	1	1
Number of Tourism Safety Strategy Implementation Reports	Quarterly	4	1	1	1	1	1	1	1	1
Number of Tourism Safety Perception Surveys conducted	Annually	1	-	-	-	-	-	-	1	0
<b>Programme 6: Tourism, Arts and Entertainment</b>										
<b>Sub Programme 6.4: Tourism Destination Marketing</b>										
Number of Tourism Destination Marketing Oversight Reports	Quarterly	2	-	-	1	1	-	-	1	1
<b>Programme 7: Skills Development and Innovation</b>										
<b>Sub Programme 7.1: Provincial Skills and Partnerships</b>										
Number of Skills Intelligence Reports produced	Quarterly	4	1	1	1	1	1	1	1	1
<b>Sub Programme 7.2: Skills Programmes and Projects</b>										
Number of beneficiaries supported through skills interventions	Quarterly	1500	350	316	500	670	450	2 150	200	187
<b>Sub Programme 7.3: Skills Incentives</b>										
Value of funds leveraged	Annually	R50 Million	-	-	-	-	-	R 37 946 490	R50 Million	R 67 718 707.19
Information submitted by HOD: Mr S Fourie										
Telephone No: 021483 5065										