

## WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st 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
Programme 1: Administration										
Sub Programme 1.2: Financial Management										
Number of days for the processing of payment to creditors	Quarterly	30 days	30 days	25.74	30 days	32	30 days	24.16	30 days	16.55
Percentage cumulative expenditure achieved (Actual	Annually	98%	-	-	-	-	-	-	98%	99%
expenditure/Adjusted budget)	A	0								,
Number offinancial efficiency interventionsimplemented	Annually	2	-	-	-	-	-	-	2	6
Number of financial manual training sessions conducted	Annually	12	-	-	-	-	-	-	12	12
Percentage of customer service satisfaction achieved	Annually	60%	-	_	_	_	-	-	60%	74%
		75%							75%	100%
Percentage of Internal Audit recommendations implemented	Annually		-	-	-	-	-	-		
Percentage of External Audit recommendations implemented	Annually	100%	-	-	-	-	-	-	100%	100%
Sub Programme 1.3: Corporate Services										
Number of Outcomes Monitoring reports produced	Annually	1	-	-	-	-	-	-	1	1
Number of Output Monitoring reports produced	Quarterly	4	1	2	1	1	1	1	1	1
Number of M&E capacity building sessions conducted	Quarterly	2	-	-	1	1	1	2	-	-
Number of strategic economic communication agendas developed	Annually	4	-	-	-	-	-	-	4	5
Programme 2: Integrated Economic Development Services										
Sub Programme 2.1: Enterprise Development										
Number of businesses assisted	Quarterly	220	-	-	-	-	100	138	120	12
Sub Programme 2.2: Regional and Local Economic Development										
Number of businesses assisted	Annually	50	-	-	-	-	-	-	50	52
Number of Municipal EODB interventions supported	Quarterly	5	-	-	-	-	2	2	3	3
Sub Programme 2.4: Red Tape reduction										
Number of ease of doing business interven-tions supported	Quarterly	6	1	2	2	3	2	4	1	4
Percentage of enquiries resolved	Annually	85%	-	-	-	-	-	-	85%	91%
Number of regulatory reviews conducted	Quarterly	4	1	1	1	3	1	1	1	0
Programme 3: Trade and Sector Development Sub Programme 3.1: Trade and Investment Promotion										
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
Sub Programme 3.2: Sector Development										
Number of sector initiatives supported	Annually	8	_	_	_	_	_	_	8	8
		_								
Programme 4: Business Regulation and Governance										
Sub Programme 4.1:Consumer Protection	Ou and a d	6.10		41		00				
Number of consumer education interventions conducted	Quarterly	240	40	41	80	80	80	110	40	61
Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Quarterly	75%	-	-	75%	92%	-	-	75%	94%
Programme 5: Economic Planning										
Sub Programme 5.1: Economic Policy and Planning Sub Programme 5.2: Research and Development										
Number of research reports developed	Annually	5	-	-	-	-	-	-	5	5
Sub Programme 5.3: Knowledge Management										
Number of partnerships established/strengthened	Annually	15		_	_	_	_	_	15	15
Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives										
Number of catalytic infrastructure projects supported	Annually									
	Airiodily		-		_				3	3
Sub Programme 5.6: Broadband for the Economy										
Number of digital economy projects supported	Annually	5	-	-	-	-	-	-	5	5
Sub Programme 5.7: Green Economy										
Number of green economy projects supported	Annually	6	-	-	-	-	-	-	6	6

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Programme 6: Tourism, Arts and Entertainment										
Sub Programme 6.1: Tourism Planning										
Number of tourism sector initiatives reports developed	Quarterly	2	-	-	1	4	-	-	1	2
Sub Programme 6.2: Tourism Growth and Development										
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
Sub Programme 6.3: Tourism Sector Transformation										
Number of tourist guides developed	Annually	30	-	-	-	-	30	35	-	-
Number of individuals registered (tourist guides)	Quarterly	400	100	174	100	113	100	215	100	195
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	70	10	7	10	12	30	30	20	23
Number of tourism establishments/individuals supported	Quarterly	200	50	113	50	95	50	60	50	65
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	2	-	-	1	1	-	-	1	1
Number of Tourism Safety Perception Surveys conducted	Annually	1	-	-	-	-	-	-	1	-
Number of Tourism Safety Perception Surveys conducted	Annually	0	-	-	-	-	-	-	-	-
Sub Programme 6.4: Tourism Destination Marketing										
Number of Tourism Destination Marketing Oversight Reports	Quarterly	2	=	-	1	1	-	-	1	1
Programme 7: Skills Development and Innovation										
Sub Programme 7.1: Provincial Skills and Partnerships										
Number of Skills Intelligence Reports produced	Quarterly	Indicator discontinued	=	-	-	-	-	-	-	-
Number of partnerships strengthened	Quarterly	4	1	1	1	1	1	1	1	2
Sub Programme 7.2: Skills Programmes and Projects										
Number of beneficiaries supported through skills interventions	Quarterly	1400	300	451	500	515	400	496	200	205
Sub Programme 7.3: Skills Incentives										
Value of funds leveraged	Annually	R40m	=	-	-	-	-	-	R40m	R 143 327 713.00

<sup>\*</sup> In-Year Change Indicators where targets are effected.

Information submitted by HOD: Mr S Fourie

Telephone No: 021483 5065