

**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 st Quarter Planned output as per APP | 1 st Quarter Actual output - validated | 2 nd Quarter Planned output as per APP | 2 nd Quarter Actual output - validated | 3 rd Quarter Planned output as per APP | 3 rd Quarter Actual output - validated | 4 th Quarter Planned output as per APP | 4 th 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 expenditure/Adjusted budget) | Annually | 98% | - | - | - | - | - | - | 98% | 99% |
| Number of financial efficiency interventions implemented | 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% |
| Percentage of Internal Audit recommendations implemented | Annually | 75% | - | - | - | - | - | - | 75% | 100% |
| 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 interventions 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 | | | | | | | | | | |
| 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 | 5 | - | - | - | - | - | - | 5 | 5 |
| 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 |

