

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23  
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

| Programme / Sub programme / Performance Measures  | Frequency | Target for 2022/23 as per Annual Performance Plan (APP) | 1 <sup>st</sup> Quarter Planned output as per APP | 1st 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 | 30 Days   | 30  | 15.75                                 |
| Percentage cumulative expenditure achieved (Actual expenditure/Adjusted budget)                                       | Annually  | 98%   | -   | -                                     |
| Number of financial efficiency interventions implemented  | Annually  | 2   | -   | -                                     |
| Number of financial manual training sessions conducted  | Annually  | 12  | -   | -                                     |
| Percentage of customer service satisfaction achieved  | Annually  | 70%   | -   | -                                     |
| Percentage of External Audit recommendations implemented  | Annually  | 100%  | -   | -                                     |
| <b>Sub Programme 1.3: Corporate Services</b>  |           |   |   |                                       |
| Number of Outcomes Monitoring reports produced  | Annually  | 1   | -   | -                                     |
| Number of Output Monitoring reports produced  | Quarterly | 2   | -   | -                                     |
| Number of M&E capacity building sessions conducted  | Quarterly | 2   | -   | -                                     |
| Number of strategic economic communication agendas developed  | Annually  | 4   | -   | -                                     |
| <b>Programme 2: Integrated Economic Development Services</b>  |           |   |   |                                       |
| <b>Sub Programme 2.1: Enterprise Development</b>  |           |   |   |                                       |
| Number of businesses supported with business development support interventions  | Quarterly | 240   | -   | -                                     |
| Number of independently owned business entities established through township initiatives                              | Annually  | 3   | -   | -                                     |
| Value of funding leveraged to enhance support to SMMEs in the Western Cape  | Annually  | R8m   | -   | -                                     |
| <b>Sub Programme 2.2: Regional and Local Economic Development</b>   |           |   |   |                                       |
| Number of businesses assisted through municipal support interventions   | Annually  | 50  | -   | -                                     |
| Number of coordination interventions supported to strengthen district economic delivery                               | Quarterly | 4   | -   | -                                     |
| <b>Sub Programme 2.4: Red Tape Reduction</b>  |           |   |   |                                       |
| Percentage of cases resolved.   | Annually  | 85%   | -   | -                                     |
| Number of improvement measures to business-facing government services implemented                                     | Quarterly | 15  | 3   | 0                                     |
| Number of regulatory and/or policy reforms proposed to municipalities   | Quarterly | 10  | 2   | 2                                     |
| Number of ease of doing business capacity-building interventions conducted to improve awareness on EODB               | Quarterly | 15  | 5   | 5                                     |
| Number of business interventions conducted that enable compliance   | Quarterly | 5   | 1   | 1                                     |
| Number of regulatory and/or policy reforms proposed to national and/or WCG departments or its entities                | Quarterly | 4   | 1   | 3                                     |
| <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                                     |
| Number of Investment Promotion oversight reports compiled   | Quarterly | 4   | 1   | 1                                     |
| <b>Sub Programme 3.2: Sector Development</b>  |           |   |   |                                       |
| Number of sector enablement initiatives supported   | Annually  | 4   | -   | -                                     |
| Number of PDIA action plans developed   | Annually  | 6   | -   | -                                     |
| <b>Programme 4: Business Regulation and Governance</b>  |           |   |   |                                       |
| <b>Sub Programme 4.1: Consumer Protection</b>   |           |   |   |                                       |
| Number of consumer education interventions conducted  | Quarterly | 200   | 40  | 48                                    |
| Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received) | Quarterly | 75%   | -   | -                                     |
| Establishment of the Consumer Affairs Tribunal  | Annually  | Tribunal Established                                    | -   | -                                     |
| <b>Programme 5: Economic Planning</b>   |           |   |   |                                       |
| <b>Sub programme 5.1: Economic Policy and Planning; Sub-programme 5.2: Research and Development</b>                   |           |   |   |                                       |
| Number of research reports developed  | Annually  | 5   | -   | -                                     |
| <b>Sub Programme 5.3: Knowledge Management</b>  |           |   |   |                                       |
| Number of partnerships established/strengthened   | Annually  | 15  | -   | -                                     |

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|---|-----------|---|---|---------------------------------------|
| <b>Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)</b>                                  |           |   |   |                                       |
| Number of catalytic infrastructure projects supported   | Annually  | 3   | -   | -                                     |
| <b>Sub programme 5.7: Green Economy</b>   |           |   |   |                                       |
| Number of businesses supported in resource resilience   | Annually  | 500   | -   | -                                     |
| Number of municipalities provided with resource resilience support  | Annually  | 25  | -   | -                                     |
| Number of energy resilience projects supported  | Annually  | 5   | -   | -                                     |
| Number of water resilience projects supported / delivered   | Annually  | 2   | -   | -                                     |
| <b>Programme 6: Tourism, Arts and Entertainment</b>   |           |   |   |                                       |
| <b>Sub-programme 6.1: Tourism Planning</b>  |           |   |   |                                       |
| Number of tourism sector initiatives reports developed  | Quarterly | 2   | -   | -                                     |
| <b>Sub Programme 6.2: Tourism Growth and Development</b>  |           |   |   |                                       |
| Number of Progress Reports on the implementation of the tourism product development programme   | Quarterly | 2   | -   | -                                     |
| <b>Sub Programme 6.3: Tourism Sector Transformation</b>   |           |   |   |                                       |
| Number of tourist guides developed  | Annually  | 25  | -   | -                                     |
| Number of individuals registered (as tourist guides)  | Quarterly | 600   | 150   | 190                                   |
| Number of individuals/tourism related businesses inspected or monitored (tourist guides)  | Quarterly | 100   | 20  | 16                                    |
| Number of tourism establishments/individuals supported  | Quarterly | 100   | 25  | 46                                    |
| Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit   | Annually  | 1   | 1   | 1                                     |
| Number of Tourism Safety Strategy Implementation Reports  | Quarterly | 2   | -   | -                                     |
| <b>Sub Programme 6.4: Tourism Destination Marketing</b>   |           |   |   |                                       |
| Number of Tourism Destination Marketing Oversight reports   | Quarterly | 2   | -   | -                                     |
| <b>Programme 7: Skills Development and Innovation</b>   |           |   |   |                                       |
| <b>Sub Programme 7.1: Provincial Skills and Partnerships</b>  |           |   |   |                                       |
| Number of Skills Development initiatives supported to address the skills mismatch between the skills supply and industry skill needs. | Annually  | 4   | -   | -                                     |
| <b>Sub Programme 7.2: Skills Programmes and Projects</b>  |           |   |   |                                       |
| Number of beneficiaries supported through skills interventions  | Quarterly | 2500  | 250   | 1 084                                 |
| <b>Sub Programme 7.3: Skills Incentives</b>   |           |   |   |                                       |
| Value of funds leveraged  | Annually  | R50m  | -   | -                                     |
| <b>Information submitted by HOD: Mr V Dube</b><br><b>Telephone No:</b> 021483 5065  |           |   |   |                                       |