

**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	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
<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 days	15.75	30 days	16.45
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			1	1
Number of M&E capacity building sessions conducted	Quarterly	2			1	1
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				34
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	5	3
Number of regulatory and/or policy reforms proposed to municipalities	Quarterly	10	2	2	3	2
Number of ease of doing business capacity-building interventions conducted to improve awareness on EODB	Quarterly	15	5	5	5	3
Number of business interventions conducted that enable compliance	Quarterly	5	1	1	2	7
Number of regulatory and/or policy reforms proposed to national and/or WCG departments or its entities	Quarterly	4	1	3	1	2
<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
Number of Investment Promotion oversight reports compiled	Quarterly	4	1	1	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	60	62
Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Quarterly	75			75	92.85
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			1	1
<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			1	1
<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	150	553
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	100	20	16	10	18
Number of tourism establishments/individuals supported	Quarterly	100	25	46	25	27
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			1	1
<b>Sub Programme 6.4: Tourism Destination Marketing</b>						
Number of Tourism Destination Marketing Oversight reports	Quarterly	2			1	1
<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	500	1 777
<b>Sub Programme 7.3: Skills Incentives</b>						
Value of funds leveraged	Annually	R50m				
<b>Information submitted by HOD: Mr V Dube</b>						
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