Western Cape Government

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)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	15.75	30 days	16.45	30 days	17.57
Percentage cumulative expenditure achieved (Actual expenditure/Adjusted budget)	Annually	98						
Number of financial efficiency interventionsimplemented	Annually	2						
Number of financialmanual training sessions conducted	Annually	12						
Percentage of customer service satisfaction achieved	Annually	70						
Percentage of External Audit recommendations implemented	Annually	100						
Sub Programme 1.3: Corporate Services								
Number of Outcomes Monitoring reports produced	Annually	1						
Number of Output Monitoring reports produced	Quarterly	2			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						
Programme 2: Integrated Economic Development Services								
Sub Programme 2.1: Enterprise Development								
Number of businesses supported with business development support interventions	Quarterly	240				34	80	145
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					8000000	8689680
Sub Programme 2.2: Regional and Local Economic Development								
Number of businesses assisted through municipal support interventions	Annually	50						
Number of coordination interventions supported to strengthen district economic delivery	Quarterly	4					2	2
Sub Programme 2.4: Red Tape Reduction								
Percentage of cases resolved.	Annually	85						
Number of improvement measures to business-facing government services implemented	Quarterly	15	3	0	5	3	5	1
Number of regulatory and/or policy reforms proposed to municipalities	Quarterly	10	2	2	3	2	3	3
Number of ease of doing business capacity-building interventions conducted to improve awareness on EODB	Quarterly	15	5	5	5	3	3	5
Number of business interventions conducted that enable compliance	Quarterly	5	1	1	2	7	1	1
Number of regulatory and/or policyreforms proposed to national and/or WCGdepartments or its entities	Quarterly	4	1	3	1	2	1	2
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
Number of Investment Promotion oversight reports compiled	Quarterly	4	1	1	1	1	1	1
Sub Programme 3.2: Sector Development								
Number of sector enablement initiatives supported	Annually	4						
Number of PDIA action plans developed	Annually	6						
• Number of PDIA action plans developed	Annually	0						
Programme 4: Business Regulation and Governance								
Sub Programme 4.1: Consumer Protection								
Number of consumer education interventions conducted	Quarterly	200	40	48	60	62	60	64
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						
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						
Sub Programme 5.3: Knowledge Management								
Number of partnerships established/strengthened	Annually	15						

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Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)								
Number of catalytic infrastructure projects supported	Annually	3						
Sub-programme 5.6: Broadband for the Economy (aka Digital Economy)								
• Number of persons supported with digital literacy skills	Annually	70						
• Number of persons supported with seed-stage business skills.	Annually	15						
Sub programme 5.7: Green Economy								
Number of businesses supported in resource resilience	Annually	500						
• Number of businesses supported in resource resilience	Annually	200						
Number of municipalities provided with resource resilience support	Annually	25						
Number of energy resilience projectssupported	Annually	5						
Number of water resilience projects supported /delivered	Annually	2						
* Number of water resilience projects supported /delivered	Annually	0						
Programme 6: Tourism, Arts and Entertainment								
Sub-programme 6.1: Tourism Planning								
Number of tourism sector initiatives reports developed	Quarterly	2			1	1		
Sub Programme 6.2: Tourism Growth and Development								
Number of Progress Reports on the implementation of the tourism product development programme	Quarterly	2			1	1		
Sub Programme 6.3: Tourism Sector Transformation								
Number of tourist guides developed	Annually	25					25	0
Number of individuals registered (as tourist guides)	Quarterly	600	150	190	150	553	150	503
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	100	20	16	10	18	40	50
Number of tourism establishments/individuals supported	Quarterly	100	25	46	25	27	25	32
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		
Sub Programme 6.4: Tourism Destination Marketing								
Number of Tourism Destination MarketingOversight reports	Quarterly	2			1	1		
Programme 7: Skills Development and Innovation								
Sub Programme 7.1: Provincial Skills and Partnerships								
Number of Skills Development initiatives supported to address the skills mismatch between the skills supply and industry skill needs.	Annually	4						
Sub Programme 7.2: Skills Programmes and Projects								
Number of beneficiaries supported through skills interventions	Quarterly	2500	250	1 084	500	1 777	750	627
Sub Programme 7.3: Skills Incentives								
Value of funds leveraged	Annually	R50m						

* In-Year changes where Indicator titles and/or targets are effected.

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