

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual	1st Quarter Planned output	1st Quarter Actual output -	2 <sup>nd</sup> Quarter Planned output	2 <sup>nd</sup> Quarter Actual output -	3 <sup>rd</sup> Quarter Planned output	3 <sup>rd</sup> Quarter Actual output -	4 <sup>th</sup> Quarter Planned output	4 <sup>th</sup> Quarter Actual output -
	,	Performance Plan (APP)	as per APP	validated	as per APP	validated	as per APP	validated	as per APP	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	30 days	18.8
Percentage cumulative expenditure achieved (Actual expenditure/Adjusted budget)	Annually	98			·		,		98	9
Number of financial efficiency interventionsimplemented	Annually	2							2	
Number of financial	Annually	12							12	1
manual training sessions conducted										
Percentage of customer service satisfaction achieved	Annually	70							70	7
Percentage of External Audit recommendations implemented	Annually	100							100	10
Sub Programme 1.3: Corporate Services										
Number of Outcomes Monitoring reports produced	Annually	1							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							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	160	9
Number of independently owned business entities established through township initiatives	Annually	3							3	
Value of funding leveraged to enhance support to SMMEs in the Western Cape	Annually	R8m					8 000 000	8 689 680		
Sub Programme 2.2: Regional and Local Economic Development										
Number of businesses assisted through municipal support interventions	Annually	50							50	5
Number of coordination interventions supported to strengthen district economic delivery	Quarterly	4					2	2	2	
Sub Programme 2.4: Red Tape Reduction										
Percentage of cases resolved.	Annually	85							85	9
Number of improvement measures to business-facing government services implemented	Quarterly	15	3	0	5	3	5	1	2	1
Number of regulatory and/or policy reforms proposed to municipalities	Quarterly	10	2	2	3	2	3	3	2	
Number of ease of doing business capacity-building interventions conducted to improve awareness on EODB	Quarterly	15	5	5	5	3	3	5	2	
Number of business interventions conducted that enable compliance	Quarterly	5	1	1	2	7	1	1	1	
Number of regulatory and/or policy reforms proposed to national and/or WCG	Quarterly	4	1	3	1	2	1	2	1	
departments or its entities  Programme 3: Trade and Sector Development										
Sub Programme 3.1: Trade and Investment Promotion										
Number of trade promotion oversight reports	Quarterly	4	1	1	1	1	1	1	1	
compiled										
Number of Investment Promotion oversight reports compiled	Quarterly	4	1	1	1	1	1	1	1	
Sub Programme 3.2: Sector Development										
Number of sector enablement initiatives supported	Annually	4							4	
Number of PDIA action plans developed	Annually	0							0	
Number of PDIA action plans developed	Annually	6							6	
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	40	4
Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Quarterly	75			75	92.85			75	9
Establishment of the Consumer Affairs Tribunal	Annually	Tribunal Established							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							5	
	,									
Sub Programme 5.3: Knowledge Management										

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	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
Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)										
Number of catalytic infrastructure projects supported	Annually	3							3	:
Sub-programme 5.6: Broadband for the Economy (aka Digital Economy)										
Number of persons supported with digital literacy skills	Annually	70			-	-	-		75	7
Number of persons supported with seed-stage business skills.	Annually	15			-				15	
Sub programme 5.7: Green Economy										
Number of businesses supported in resource resilience	Annually	200							200	22
Number of businesses supported in resource resilience	Annually	500							500	
	·									
Number of municipalities provided with resource resilience support	Annually	25							25	2
Number of energy resilience projects supported	Annually	5							5	
Number of water resilience projects supported /delivered	Annually	0							0	
Number of water resilience projects supported /delivered	Annually	2							2	
Programme 6: Tourism, Arts and Entertainment										
Sub-programme 6.1: Tourism Planning										
Number of tourism sector initiatives reports developed	Quarterly	2			1	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			1	
Sub Programme 6.3: Tourism Sector Transformation										
Number of tourist guides developed	Annually	25					25			
Number of individuals registered (as tourist guides)	Quarterly	600	150	190	150	553	150	503	150	26
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	100	20	16	10	18	40	50	30	3
Number of tourism establishments/individuals supported	Quarterly	100	25	46	25	27	25	32	25	3
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			1	
Sub Programme 6.4: Tourism Destination Marketing										
Number of Tourism Destination Marketing Oversight reports	Quarterly	2			1	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 suppl and industry skill needs.	y Annually	4							4	
Sub Programme 7.2: Skills Programmes and Projects										
Number of beneficiaries supported through skills interventions	Quarterly	2 500	250	1 084	500	1 777	750	627	1 000	113
Sub Programme 7.3: Skills Incentives										
Value of funds leveraged	Annually	R50m							50 000 000	20169 912 32

Information submitted by HOD: Mr V Dube

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