



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24  
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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
<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	18.42	30 days	18.39 days
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 Auditor General recommendations implemented	Annually	100				
<b>Sub-programme 1.3: Corporate Services</b>						
Number of monitoring reports assessing the progress of Departmental non-financial performance produced	Quarterly	2			1	0
Number of capacity-building sessions on M&E concepts conducted	Quarterly	3		1	1	4
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	150				
Value of funding leveraged for business development support	Annually	R6m				
Number of businesses supported with alternative energy solutions	Quarterly	50				
<b>Sub Programme 2.2: Regional and Local Economic Development</b>						
Number of measurements assessing municipal maturity in economic planning and implementation, completed	Annually	5				
Number of municipalities supported with economic planning and implementation capacity building	Annually	5				
Number of G4J Priority collaborations implemented to the benefit of municipalities	Quarterly	5				
<b>Sub Programme 2.4: Red Tape Reduction</b>						
Percentage of business support cases resolved (number of cases resolved/number of cases received)	Annually	85				
Number of improvement measures to business-facing government services implemented	Annually	6				
Number of red tape reduction awareness interventions conducted	Quarterly	8			3	3
Number of regulatory reforms proposed to governmental institutions	Quarterly	8	2	3	2	3

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<b>Programme 3: Trade and Sector Development</b>						
<b>Sub Programme 3.1: Trade and Investment Promotion</b>						
Number of oversight reports compiled on Wesgro's Trade Promotion function	Quarterly	2			1	1
Number of oversight reports compiled on Wesgro's Investment Promotion function	Quarterly	2			1	1
<b>Sub Programme 3.2: Sector Development</b>						
Number of businesses supported with export-readiness interventions	Annually	20				
<b>Programme 4: Business Regulation and Governance</b>						
<b>Sub Programme 4.1: Consumer Protection</b>						
Number of consumer education interventions conducted	Quarterly	300	60	62	90	94
Percentage of consumer complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Annually	80				
Number of settlement agreements confirmed by the Consumer Affairs Tribunal	Annually	5				
<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 economic intelligence research reports developed	Quarterly	10	2	2	4	4
Number of economic impact assessments conducted	Annually	1				
<b>Sub Programme 5.3: Knowledge Management</b>						
Number of collaborations established in support of the economic priorities of the Department	Quarterly	15			2	2
Number economic ecosystem engagements conducted	Quarterly	4	1	0	1	0
<b>Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)</b>						
Number of Special Economic Zone oversight reports compiled	Quarterly	8	2	1	2	2
Number of Port of Cape Town logistics priorities facilitated	Quarterly	4			2	2
Number of new catalytic projects supported (financial and non-financial) during the planning phase	Annually	2				
<b>Sub-programme 5.6: Broadband for the Economy (aka Digital Economy)</b>						
Number of individuals supported with seed-stage business skills	Annually	15	15	30		
Number of businesses engaged on the advancement of digital transformation in the Western Cape	Quarterly	400	65	0	265	0
Number of businesses assisted with digital productivity interventions	Quarterly	100				
Number of digital transformation related regulatory reforms proposed.	Annually	3				
Number of feasibility studies into credit enhancement mechanisms completed	Annually	1			1	0

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<b>Sub-programme 5.7: Green Economy</b>						
Number of businesses assisted in resource resilience improvements (energy & water)	Annually	400				
Number of municipalities assisted with resource (energy & water) resilience improvement	Annually	24				
Number of energy resilience projects supported	Annually	7				
Number of water resilience projects supported	Annually	4				
<b>Programme 6: Tourism, Arts and Entertainment</b>						
<b>Sub-programme 6.1: Tourism Planning</b>						
Number of tourism related regulatory reforms proposed	Annually	2				
<b>Sub-programme 6.2: Tourism Growth and Development</b>						
Total value of funds leveraged for tourism development	Annually	R5m				
Number of beneficiaries supported with tourism destination development initiatives	Annually	30				
Number of hospitality frontline staff trained in service excellence	Annually	100			100	79
<b>Sub Programme 6.3: Tourism Sector Transformation</b>						
Number of tourist guides developed	Annually	100			100	38
Number of individuals registered as tourist guides.	Quarterly	1 200	300	207	300	316
Number of beneficiaries supported with tourism safety services	Quarterly	300	75	67	75	81
<b>Sub Programme 6.4: Tourism Destination Marketing</b>						
Number of oversight reports compiled on Wesgro's Tourism Destination Marketing function	Quarterly	2			1	1
<b>Programme 7: Skills Development and Innovation</b>						
<b>Sub-programme 7.1: Provincial Skills and Partnership</b>						
Number of training modalities refined	Annually	4				
<b>Sub Programme 7.2: Skills Programmes and Projects</b>						
Number of beneficiaries supported through skills interventions	Quarterly	2 700	200	430	1 000	1 061
<b>Sub Programme 7.3: Skills Incentives</b>						
Value of funds leveraged for skills development interventions	Annually	R60m				
<b>Information submitted by HOD: Mr V Dube</b> <b>Telephone No: 021483 5065</b>						