

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd 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	25,74	30 days	32	30 days	24,16
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	60%	-	-	-	-	-	-
Percentage of Internal Audit recommendations implemented	Annually	75%	-	-	-	-	-	-
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	4	1	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 assisted	Quarterly	220	-	-	-	-	100	138
Sub Programme 2.2: Regional and Local Economic Development								
Number of businesses assisted	Annually	50	-	-	-	-	-	-
Number of Municipal EODB interventions supported	Quarterly	5	-	-	-	-	2	2
Sub Programme 2.4: Red Tape reduction								
Number of ease of doing business interventions supported	Quarterly	6	1	2	2	3	2	4
Percentage of enquiries resolved	Annually	85%	-	-	-	-	-	-
Number of regulatory reviews conducted	Quarterly	4	1	1	1	3	1	1
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 initiatives supported	Annually	8	-	-	-	-	-	-
Programme 4: Business Regulation and Governance								
Sub Programme 4.1: Consumer Protection								
Number of consumer education interventions conducted	Quarterly	240	40	41	80	80	80	110
Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Quarterly	75%	-	-	75%	92%	-	-
Programme 5: Economic Planning								
Sub Programme 5.1: Economic Policy and Planning								
Number of research reports developed	Annually	5	-	-	-	-	-	-
Sub Programme 5.2: Research and Development								
Sub Programme 5.3: Knowledge Management								
Number of partnerships established/strengthened	Annually	15	-	-	-	-	-	-
Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives								
Number of catalytic infrastructure projects supported	Annually	5	-	-	-	-	-	-
Sub Programme 5.6: Broadband for the Economy								
Number of digital economy projects supported	Annually	5	-	-	-	-	-	-
Sub Programme 5.7: Green Economy								
Number of green economy projects supported	Annually	6	-	-	-	-	-	-

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Programme 6: Tourism, Arts and Entertainment								
Sub Programme 6.1: Tourism Planning								
Number of tourism sector initiatives reports developed	Quarterly	2	-	-	1	4	-	-
Sub Programme 6.2: Tourism Growth and Development								
Number of tourism niche marketing initiatives reports developed	Quarterly	4	1	1	1	1	1	1
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	30	-	-	-	-	30	35
Number of individuals registered (tourist guides)	Quarterly	400	100	174	100	113	100	215
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	70	10	7	10	12	30	30
Number of tourism establishments/individuals supported	Quarterly	200	50	113	50	95	50	60
Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit	Quarterly	4	1	1	1	1	1	1
Number of Tourism Safety Strategy Implementation Reports	Quarterly	2	-	-	1	1	-	-
Number of Tourism Safety Perception Surveys conducted	Annually	1	-	-	-	-	-	-
* Number of Tourism Safety Perception Surveys conducted	Annually	0	-	-	-	-	-	-
Sub Programme 6.4: Tourism Destination Marketing								
Number of Tourism Destination Marketing Oversight Reports	Quarterly	2	-	-	1	1	-	-
Programme 7: Skills Development and Innovation								
Sub Programme 7.1: Provincial Skills and Partnerships								
Number of Skills Intelligence Reports produced	Quarterly	Indicator discontinued	-	-	-	-	-	-
Number of partnerships strengthened	Quarterly	4	1	1	1	1	1	1
Sub Programme 7.2: Skills Programmes and Projects								
Number of beneficiaries supported through skills interventions	Quarterly	1400	300	451	500	515	400	496
Sub Programme 7.3: Skills Incentives								
Value of funds leveraged	Annually	R40m	-	-	-	-	-	-
* In-Year Change Indicators where targets are effected.								
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