



WESTERN CAPE: QUARTERLY PERFORMANCE REPORTS: 2025/26 Quarter 1

V12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Programme / Sub programme / Performance Measures	Frequency	Target for 2025/26 as per Annual Performance Plan (APP)	Q1 Planned output as per APP	Q1 Actual output validated
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Programme 1: Administration

Sub Programme 1.2: Financial Management

Number of days for the processing of payment to creditors	Quarterly	30 days	30 days	17,54
Auditor General of South Africa (AGSA) opinion on the audit on financial statements	Annually	Clean Audit		

Sub-programme 1.3: Corporate Services

Number of monitoring reports produced	Quarterly	2	0	
Auditor General of South Africa (AGSA) opinion on the audit of the Department's non-financial performance information	Annually	Clean audit non-financial performance information		
Number of communication plans actioned	Annually	5		

Programme 2: Integrated Economic Development Services

Sub Programme 2.1: Enterprise Development

Number of businesses assisted through economic interventions	Quarterly	550	80	68
Number of entrepreneurship promotion interventions conducted	Annually	12	3	3
Rand value of funding leveraged for business development support	Annually	3 000 000		

Sub Programme 2.2: Regional and Local Economic Development

Number of municipal capability projects supported	Quarterly	5	0	
Number of districts supported with strengthened IGR	Annually	5		
Number of priority projects supported in regions	Quarterly	4	1	1

Sub Programme 2.4: Red Tape Reduction

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	3		

Programme / Sub programme / Performance Measures	Frequency	Target for 2025/26 as per Annual Performance Plan (APP)	Q1 Planned output as per APP	Q1 Actual output validated
Number of regulatory reforms supported	Quarterly	8	1	3
Programme 3: Trade and Sector Development				
Sub Programme 3.1: Trade and Investment Promotion				
Number of oversight reports compiled on the public entity	Quarterly	2	0	
Sub Programme 3.2: Sector Development				
Number of businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)	Annually	20		
Number of businesses reached with district export awareness campaigns	Quarterly	220	0	
Number of Port of Cape Town efficiencies improvement measures implemented	Annually	2		
Number of investment-related events hosted	Annually	1		
Number of industry growth opportunities supported	Annually	4		
Programme 4: Business Regulation and Governance				
Sub Programme 4.1: Consumer Protection				
Number of general consumer education interventions conducted	Quarterly	120	60	65
Number of basic financial literacy interventions conducted	Quarterly	140	0	
Percentage of consumer complaints resolved (number of complaints resolved /number of complaints received)	Annually	85		
Number of Western Cape Consumer Affairs Tribunal cases filed for consideration	Annually	15		

Programme / Sub programme / Performance Measures	Frequency	Target for 2025/26 as per Annual Performance Plan (APP)	Q1 Planned output as per APP	Q1 Actual output validated
Programme 5: Economic Planning				
Sub-programme 5.1: Economic Policy and Planning; Sub-programme 5.2: Research and Development				
Number of economic intelligence artifacts developed	Annually	13		
Sub-Programme 5.3: Knowledge Management				
Number of collaborations maintained towards Growth for Jobs priorities	Annually	4		
Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)				
Number of catalytic infrastructure projects supported	Annually	2		
Number of oversight reports compiled on public entities	Quarterly	4	0	
Sub-programme 5.6: Broadband for the Economy (aka Digital Economy)				
Number of 'Technology and Innovation' regulatory improvements supported	Annually	2		
Number of 'Technology and Innovation' ecosystems supported	Annually	6		
Number of businesses assisted through 'Technology and Innovation' initiatives	Annually	525		
Sub-programme 5.7: Green Economy				
Number of economic intelligence reports produced	Annually	2		
Number of growth opportunities supported with regard to resource resilience	Annually	1		
Programme 6: Tourism, Arts and Entertainment				
Sub-programme 6.1: Tourism Planning				
Number of tourism-related regulatory reforms supported	Annually	1		
Sub-programme 6.2: Tourism Growth and Development				
Rand value of funds leveraged for tourism development	Annually	3 500 000		
Number of businesses assisted with tourism initiatives	Annually	50		
Number of hospitality frontline staff trained in service excellence	Annually	100		
Sub-programme 6.3: Tourism Sector Transformation				
Number of tourist guides trained	Annually	100		
Number of individuals registered as tourist guides	Quarterly	1 200	300	293

Programme / Sub programme / Performance Measures	Frequency	Target for 2025/26 as per Annual Performance Plan (APP)	Q1 Planned output as per APP	Q1 Actual output validated
Number of tourist guides inspected	Quarterly	200	50	58
Number of beneficiaries supported with tourism safety service	Quarterly	300	75	83
Number of tourism safety law enforcement officers deployed on overtime in Cape Town	Quarterly	6		
Sub-Programme 6.4: Tourism Destination Marketing				
Number of oversight reports compiled on the public entity	Quarterly	2	0	
Programme 7: Skills Development and Innovation				
Sub-programme 7.1: Provincial Skills and Partnership'				
Number of training modalities refined	Annually	4		
Sub Programme 7.2: Skills Programmes and Projects				
Number of persons accessing economic opportunity pathways	Quarterly	2 000	0	
Number of businesses assisted with labour force initiatives	Quarterly	27	0	
Sub Programme 7.3: Skills Incentives				
Rand value of funds leveraged	Annually	60 000 000		
<p>Information submitted by HOD: Ms. J Johnston Telephone No: 021 483 4165</p>				