

**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 st Quarter Planned output as per APP	1 st 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	4 th Quarter Planned output as per APP	4 th 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	18.42	30 days	18.39 days	30 days	16.47	30 days	15.90 days
Percentage cumulative expenditure achieved (Actual expenditure/adjusted budget)	Annually	98							98	98
Number of financial efficiency interventions implemented	Annually	2							2	2
Number of financial manual training sessions conducted	Annually	12							12	12
Percentage of customer service satisfaction achieved	Annually	70							70	96
Percentage of Auditor General recommendations implemented	Annually	100							100	100
Sub-programme 1.3: Corporate Services										
Number of monitoring reports assessing the progress of Departmental non-financial performance produced	Quarterly	2			1	0	1	1		1
Number of capacity-building sessions on M&E concepts conducted	Quarterly	3		1	1	4	1	1	1	0
Number of strategic economic communication agendas developed	Annually	4							4	4
Programme 2: Integrated Economic Development Services										
Sub Programme 2.1: Enterprise Development										
Number of businesses supported with business development support interventions	Quarterly	150					80	73	70	112
Value of funding leveraged for business development support	Annually	R6m							6 000 000	8 934 262,90
Number of businesses supported with alternative energy solutions	Annually	50							50	63
Sub Programme 2.2: Regional and Local Economic Development										
Number of measurements assessing municipal maturity in economic planning and implementation, completed	Annually	5					5	6		
Number of municipalities supported with economic planning and implementation capacity building	Annually	5							5	5
Number of G4J Priority collaborations implemented to the benefit of municipalities	Quarterly	5					2	2	3	3
Sub Programme 2.4: Red Tape Reduction										
Percentage of business support cases resolved (number of cases resolved/number of cases received)	Annually	85							85	93
Number of improvement measures to business-facing government services implemented	Annually	6							6	7
Number of red tape reduction awareness interventions conducted	Quarterly	8			3	3	3	3	2	2
Number of regulatory reforms proposed to governmental institutions	Quarterly	8	2	3	2	3	2	2	2	2
Programme 3: Trade and Sector Development										
Sub Programme 3.1: Trade and Investment Promotion										
Number of oversight reports compiled on Wesgro's Trade Promotion function	Quarterly	2			1	1			1	1
Number of oversight reports compiled on Wesgro's Investment Promotion function	Quarterly	2			1	1			1	1
Sub Programme 3.2: Sector Development										
Number of businesses supported with export-readiness interventions	Annually	20							20	75
Programme 4: Business Regulation and Governance										
Sub Programme 4.1: Consumer Protection										
Number of consumer education interventions conducted	Quarterly	300	60	62	90	94	90	93	60	65
Percentage of consumer complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Annually	80							80	90
Number of settlement agreements confirmed by the Consumer Affairs Tribunal	Annually	5							5	0
Programme 5: Economic Planning										
Sub-programme 5.1: Economic Policy and Planning; Sub-programme 5.2: Research and Development										
Number of economic intelligence research reports developed	Quarterly	10	2	2	4	4	2	2	2	4
Number of economic impact assessments conducted	Annually	1							1	1
Sub Programme 5.3: Knowledge Management										
Number of collaborations established in support of the economic priorities of the Department	Quarterly	15			2	2	4	4	9	10
Number economic ecosystem engagements conducted	Quarterly	4	1	0	1	0	1		1	
** Number economic ecosystem engagements conducted	Quarterly	2					0		0	2

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Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)										
Number of Special Economic Zone oversight reports compiled	Quarterly	8	2	1	2	2	2	2	2	2
Number of Port of Cape Town logistics priorities facilitated	Quarterly	4			2	2			2	2
Number of new catalytic projects supported (financial and non-financial) during the planning phase	Annually	2							2	2
Sub-programme 5.6: Broadband for the Economy (aka Digital Economy)										
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	70			
** Number of businesses engaged on the advancement of digital transformation in the Western Cape	Quarterly	330					0			
Number of businesses assisted with digital productivity interventions	Quarterly	100					60	0	40	0
Number of digital transformation related regulatory reforms proposed.	Annually	3							3	3
Number of feasibility studies into credit enhancement mechanisms completed	Annually	1			1	0			0	
Sub-programme 5.7: Green Economy										
Number of businesses assisted in resource resilience improvements (energy & water)	Annually	400							400	
Number of municipalities assisted with resource (energy & water) resilience improvement	Annually	24							24	
Number of energy resilience projects supported	Annually	7							7	
** Number of energy resilience projects supported	Annually	2							2	2
Number of water resilience projects supported	Annually	4							4	
Programme 6: Tourism, Arts and Entertainment										
Sub-programme 6.1: Tourism Planning										
Number of tourism related regulatory reforms proposed	Annually	2							2	2
Sub-programme 6.2: Tourism Growth and Development										
Total value of funds leveraged for tourism development	Annually	R5m							5 000 000	4 075 841.80
Number of beneficiaries supported with tourism destination development initiatives	Annually	30							30	26
Number of hospitality frontline staff trained in service excellence	Annually	100			100	79				
Sub Programme 6.3: Tourism Sector Transformation										
Number of tourist guides developed	Annually	100			100	38				
Number of individuals registered as tourist guides.	Quarterly	1 200	300	207	300	316	300	397	300	324
Number of beneficiaries supported with tourism safety services	Quarterly	300	75	67	75	81	75	92	75	160
Sub Programme 6.4: Tourism Destination Marketing										
Number of oversight reports compiled on Wesgro's Tourism Destination Marketing function	Quarterly	2			1	1			1	1
Programme 7: Skills Development and Innovation										
Sub-programme 7.1: Provincial Skills and Partnership										
Number of training modalities refined	Annually	4							4	5
Sub Programme 7.2: Skills Programmes and Projects										
Number of beneficiaries supported through skills interventions	Quarterly	2 700	200	430	1 000	1 061	1 000	1 298	500	1 037
Sub Programme 7.3: Skills Incentives										
Value of funds leveraged for skills development interventions	Annually	R60m							60 000 000	96 499 136.87
** In-Year changes where Indicator titles and/or targets are effected.										
Information submitted by HOD: Mr V Dube										
Telephone No: 021483 5065										