

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Administration				
Sub Programme 1.2: Financial Management				
Number of days for the processing of payment to creditors	Quarterly	Payment to creditors within 30 days	30 days	20,56 days
Percentage cumulative expenditure achieved (Actual expenditure/Adjusted budget)	Annually	98%	-	-
Number of financial efficiencies interventions implemented	Annually	4	-	-
Number of financial manual training sessions conducted	Annually	12	-	-
The percentage of customer service satisfaction achieved	Annually	50%	-	-
Percentage of Internal Audit recommendations implemented	Annually	80%	-	-
Percentage of External Audit recommendations implemented	Annually	100%	-	-
Sub Programme 1.3: Corporate Services				
Number of Outcomes Monitoring Reports produced	Annually	1	-	-
Number of data validation reports produced	Quarterly	4	1	1
Number of M&E capacity building sessions conducted	Quarterly	2	-	-
Programme 2: Integrated Economic Development Services				
Sub Programme 2.1: Enterprise Development				
Number of businesses assisted	Quarterly	200	-	-
Sub Programme 2.2: Regional and Local Economic Development				
Number of municipal ease of doing business interventions supported	Quarterly	6	-	-
Sub Programme 2.4: Red Tape reduction				
Number of ease of doing business interventions supported	Quarterly	6	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
Number of Investment Promotion oversight reports compiled	Quarterly	4	1	1
Sub Programme 3.2: Sector Development				
Number of sector initiatives supported	Quarterly	8	-	-
Programme 4: Business Regulation and Governance				
Sub Programme 4.1: Consumer Protection				
Number of consumer education interventions conducted	Quarterly	240	40	48
Percentage of complaints resolved within 90 days (Total complaints resolved within 90 days/Total complaints received)	Quarterly	75%	75%	86%

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 5: Economic Planning				
Sub Programme 5.1: Economic Policy and Planning		Sub Programme 5.2: Research and Development		
Number of research reports developed	Quarterly	10	1	1
Sub Programme 5.3: Knowledge Management				
Number of partnerships established/strengthened	Annually	20	-	-
Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives				
Number of catalytic infrastructure projects supported	Annually	5	-	-
Number of digital economy projects supported	Annually	7	-	-
Sub Programme 5.6: Green Economy				
Number of Green Economy projects supported	Annually	6	-	-
Programme 6: Tourism, Arts and Entertainment				
Sub Programme 6.1: Tourism Planning				
Number of tourism sector initiatives reports developed	Annually	2	-	-
Sub Programme 6.2: Tourism Growth and Development				
Number of tourism niche marketing initiatives reports developed	Quarterly	4	1	1
Number of Progress Reports on the implementation of the tourism product development programme	Quarterly	2	-	-
Sub Programme 6.3: Tourism Sector Transformation				
Number of tourist guides developed	Annually	50	-	-
Number of individuals registered (tourist guides)	Quarterly	1200	300	21
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	130	32	0
Number of tourism establishments/ individuals supported	Quarterly	300	75	79
Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit	Quarterly	4	1	1
Number of Tourism Safety Strategy Implementation Reports	Quarterly	4	1	1
Number of Tourism Safety Perception Surveys conducted	Annually	1	-	-
Sub Programme 6.4: Tourism Destination Marketing				
Number of Tourism Destination Marketing Oversight Reports	Quarterly	2	-	-
Programme 7: Skills Development and Innovation				
Sub Programme 7.1: Provincial Skills and Partnerships				
Number of Skills Intelligence Reports produced	Quarterly	4	1	1
Sub Programme 7.2: Skills Programmes and Projects				
Number of beneficiaries supported through skills interventions	Quarterly	1500	350	316
Sub Programme 7.3: Skills Incentives				
Value of funds leveraged	Annually	R50 Million	-	-
Information submitted by HOD: Mr S Fourie				
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