

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 3rd Quarter

Western Cape

Sector: Economic Development and Tourism

Programme / Sub programme / Performance Measures

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
QUARTERLY OUTPUTS									
PROGRAMME 1: ADMINISTRATION									
1.2 Financial Management									
Average number of days for the processing of payments to creditors	Payment to creditors within 30 days	Payment to creditors within 30 days	Payment to creditors within 20 days	Payment to creditors within 20 days	Payment to creditors within 30 days	Payment to creditors within 16 days	Payment to creditors within 16 days	Payment to creditors within 30 days	Payment to creditors within 17 days
Number of internal control reports developed	8	2	3	3	2	3	3	2	3
Cumulative expenditure as a percentage of the budget (Actual expenditure/ Adjusted budget)	98%	20%	16%	16%	40%	33.52%	34%	75%	76%
Percentage of departmental predetermined objectives achieved (Total no. of indicators met/ total no. of indicators in APP)	80%	80%	94%	94%	80%	74%	71%	80%	79%
Percentage compliance to the implementation framework (Average score per staff member against NT competencies/ Total score per framework)	70%	-	-	-	-	-	-	-	-
Number of financial efficiency interventions implemented	4	-	-	-	-	-	0	0	0
Number of financial manual training sessions conducted	12	3	3	3	3	3	3	3	4
1.3 Corporate Services									
Number of departmental events coordinated and supported	20	5	5	5	5	5	5	5	5
Number of Annual Report copies produced in English	300	-	-	-	300	300	300	-	-
Number of official documents translated	20	5	8	8	5	6	6	5	12
Maintenance of and update of the departmental website	12	3	3	3	3	7	7	3	6
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES									
2.1 Enterprise Development									
Number of businesses supported	1 210	-	166	285	310	112	162	380	245
Number of entrepreneurship promotion and business support interventions	10	-	-	-	-	1	1	5	3
2.2 Regional and Local Economic Development									
Number of Priority Sector Initiatives (PSI) supported	3	-	-	-	1	1	1	1	1
Number of Transversal Initiatives supported	5	-	-	-	2	2	2	2	2
Number of LED Assessments	30	-	-	-	-	-	-	-	-
Number of capacity building interventions to Municipalities	1	-	-	-	-	-	-	-	-
Number of bi-annual district intelligence reports	10	-	-	-	5	5	5	-	-
2.4 Red Tape Reduction									
Number of regulatory reviews conducted	2	-	-	-	-	-	-	-	-
Number of process improvements proposed	6	-	-	-	2	1	1	3	3
Establishment of a baseline for the cost of red tape in priority (Horizon 1) sectors in the Western Cape	1	-	-	-	-	-	-	-	-
Number of awareness workshops with business	10	3	3	3	4	4	4	2	3
Number of cases received	1 400	350	332	332	350	320	325	350	315
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT									
3.1 Trade and Investment Promotion									
Number of investment projects realised	10	-	1	1	2	2	2	2	-
Number of businesses assisted with exports	200	50	73	73	50	316	316	50	200
Number of new investment projects in the pipeline	32	8	17	17	8	18	18	8	15
3.2 Sector Development									
Number of businesses assisted with proactive interventions	550	-	446	466	103	531	531	63	197

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Number of economic intelligence reports produced	4	1	1	1	1	1	1	1	1
Number of M&E reports produced on provincial economic indicators -- Open data	4	1	1	1	1	1	1	1	1
PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT									
6.1 Tourism Planning									
Number of Tourism Action Plans co-designed and monitored	2	-	-	-	-	-	-	-	-
6.2 Tourism Growth and Development									
Number of tourism niche markets supported	1	-	-	-	-	-	-	-	-
Tourism Support Services: Number of tourism establishments/individuals supported/assisted	180	45	51	51	45	34	34	45	60
6.3 Tourism Sector Transformation									
Number of tourist guides upskilled	52	-	11	32	-	16	16	52	-
Number of individuals registered (tourist guides)	1 100	275	290	290	275	357	357	275	322
Number of individuals/ tourism related businesses inspected or monitored (tourist guides)	80	20	27	27	20	31	31	20	46
6.4 Tourism Destination Marketing									
Branding: Rand Value Average Value Equivalent	R15 m	-	R 4,9m	R4,9 m	-	R 2 314 049	R 2 314 049	-	R 5 223 044
Number of Joint Marketing Agreements (JMAs)	12	3	3	3	4	4	4	3	3
Business Events – Number of conference bids secured	17	3	4	4	5	5	5	5	4
Number of Events supported	37	3	16	16	14	12	12	13	-
Number of tourism businesses given access to marketing opportunities	80	20	39	39	20	62	62	20	24
PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION									
7.1 Provincial Skills Co-ordination									
Number of Strategic Skills Plans developed for priority sectors/ enablers	2	-	-	-	-	-	-	1	1
Number of structured and scheduled engagements, forums and events	20	6	6	6	6	6	6	5	7
The development of a Career Awareness Platform	1	-	-	-	-	-	-	1	1
7.2 Workforce Development									
Number of artisanal candidates trained	150	-	32	35	90	83	83	60	71
Number of semi-skilled people trained	1 920	300	384	328	700	392	392	720	763
Number of artisanal candidates placed in host companies	150	-	73	73	90	41	64	60	11
Number of semi skilled workers placed in host companies	1 100	-	382	382	300	237	264	350	382
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