

**QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter**

**Western Cape**

**Sector: Economic Development and Tourism**

**Programme / Sub programme / Performance Measures**

**Target for  
2016/17 as per  
Annual  
Performance  
Plan (APP)**

**1<sup>st</sup> Quarter  
Planned  
output  
as per APP**

**1<sup>st</sup> 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 19.24 days

Unqualified Audit Report: Part Three - Financial Statements

Presenting financial statement with no material misstatements

-

-

Number of internal control reports developed

8

2

2

Cumulative expenditure as a % of the budget

98%

-

-

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

-

-

Number of financial manual training sessions conducted

12

-

-

**1.3 Corporate Services**

**Departmental Communication Service**

Departmental events calendar developed

1

-

-

Number of official documents translated

20

4

5

Number of communication interventions implemented

6

1

2

**Departmental Performance Monitoring**

Number of evaluation reports

1

-

-

Number of monitoring reports

1

-

-

MPAT delivered for the Department

1 MPAT Improvement Report

-

-

Number of Quarterly Performance Reports (QPR) submitted by due date to DOTP

4

1

1

**Knowledge Management**

Enterprise Content Management System implemented and data stored

80% content stored and disseminated of all programmes (N=1000)

-

-

Number of Learning networks facilitated

4

-

-

**PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

**2.1 Enterprise Development**

Number of entrepreneurship promotion and/or business support interventions

5

1

1

**Regional and Local Economic Development**

Number of local government specific business processes and/or legislation improvements developed and proposed to the relevant stakeholder(s)

20

-

-

Number of district collaborations supportive of the relevant PSP programmes

4

-

-

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>2.4 Red Tape Reduction</b>			
Number of provincial and national government-specific business processes and or pieces of legislation or policies identified for improvement	10	2	4
Number of cases received	1 400	350	257
Number commentaries submitted in respect of bills, draft	10	2	2
<b>PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT</b>			
<b>3.1 Trade and Investment Promotion</b>			
Number of investment projects realised	12	3	3
Number of business agreements signed (trade)	15	4	4
<b>3.2 Sector Development</b>			
Number of Khulisa initiatives supported	2	-	-
Number of sector bodies supported	9	-	-
<b>PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE</b>			
<b>4.1 Consumer Protection</b>			
Number of consumer education programmes conducted	120	10	24
Number of complaints received	4 000	1 000	1 639
Number of complaints resolved	3 500	1 000	1 619
Number of consumer education booklets and/ or information material distributed to citizens and business	1 000	100	300
Number of financial literacy workshops conducted	20	5	12
Number of SMME engagements conducted	10	2	2
Number of business licence appeal recommendations provided	1	-	-
<b>PROGRAMME 5: ECONOMIC PLANNING</b>			
<b>5.1 Policy and Planning</b>			
Number of strategies or policies reviewed and/or supported	2	-	-
Number of strategic planning sessions held	2	-	-
<b>5.2 Research &amp; Development</b>			
Number of Economic research reports developed	8	2	2
Provisioning and maintaining a centralised economic data repository	1	-	-
<b>5.3 Knowledge Management</b>			
Number of joint plans/ projects between the Economic Development Partnership and its partners	10	-	-
<b>5.6 Enabling Growth Infrastructure and Initiatives</b>			
Number of infrastructure projects supported	7	-	-
Number of design and innovation projects supported	4	-	-
<b>5.7 Broadband for the Economy</b>			
Number of broadband projects supported	9	-	-
<b>5.8 Green Economy</b>			
Number of Green Economy projects supported	10	-	-
<b>PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT</b>			
<b>6.1 Tourism Planning</b>			
Development of a stakeholder coordination strategy	1	-	-
<b>6.2 Tourism Growth and Development</b>			
Number of tourism products supported	2	-	-
Tourism Support Services: Number of tourism establishments/individuals supported/assisted	180	45	45
Number of Service Level improvement programmes implemented	1	-	-
<b>6.3 Tourism Sector Transformation</b>			

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Number of tourist guides developed	52	-	-
Number of individuals registered (tourist guides)	1 100	200	448
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	80	20	34
<b>6.4 Tourism Destination Marketing</b>			
Number of tourism destination marketing initiatives supported	13	-	-
<b>PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION</b>			
<b>7.1 Provincial Skills Co-ordination</b>			
Number of structured and scheduled engagements, forums and events	24	6	5
<b>7.2 Skills Programmes and Projects</b>			
Number of Artisanal candidates trained	250	20	41
Number of semi-skilled people trained	310	20	-
Number of artisanal candidates placed in host companies	240	40	27
Number of semi-skilled workers placed in host companies	940	580	588
<b>7.2 Skills Incentives</b>			
Number of Collaborative agreements signed	-	-	-
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