

QUARTERLY PERFORMANCE REPORTS: 2015/16 – 4th Quarter												
Western Cape												
Sector: Economic Development and Tourism												
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	1 st 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	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th 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	Payment to creditors within 17 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	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%	1	98%	1
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%	1	80%	1
Percentage compliance to the implementation framework (Average score per staff member against NT competencies/ Total score per framework)	70%	-	-	-	-	-	-	-	-	-	70%	1
Number of financial efficiency interventions implemented	4	-	-	-	-	-	0	-	-	-	4	5
Number of financial manual training sessions conducted	12	3	3	3	3	3	3	3	4	4	3	4
1.3 Corporate Services												
Number of departmental events coordinated and supported	20	5	5	5	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	12	5	5
Maintenance of and update of the departmental website	12	3	3	3	3	7	7	3	6	6	3	4
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES												
2.1 Enterprise Development												
Number of businesses supported	1 210	-	166	285	310	112	162	380	245	267	520	340
Number of entrepreneurship promotion and business support interventions	10	-	-	-	-	1	1	5	3	3	5	6
2.2 Regional and Local Economic Development												
Number of Priority Sector Initiatives (PSI) supported	3	-	-	-	1	1	1	1	1	1	1	1
Number of Transversal Initiatives supported	5	-	-	-	2	2	2	2	2	2	1	1
Number of LED Assessments	30	-	-	-	-	-	-	-	-	-	30	30
Number of capacity building interventions to Municipalities	1	-	-	-	-	-	-	-	-	-	1	1
Number of bi-annual district intelligence reports	10	-	-	-	5	5	5	-	-	-	5	5
2.4 Red Tape Reduction												
Number of regulatory reviews conducted	2	-	-	-	-	-	-	-	-	-	2	2
Number of process improvements proposed	6	-	-	-	2	1	1	3	3	3	1	2
Establishment of a baseline for the cost of red tape in priority (Horizon 1) sectors in the Western Cape	1	-	-	-	-	-	-	-	-	-	1	1
Number of awareness workshops with business	10	3	3	3	4	4	4	2	3	3	1	-
Number of cases received	1 400	350	332	332	350	320	325	350	315	345	350	503
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT												
3.1 Trade and Investment Promotion												
Number of investment projects realised	10	-	1	1	2	2	2	2	-	-	6	2
Number of businesses assisted with exports	200	50	73	73	50	316	316	50	200	200	50	119
Number of new investment projects in the pipeline	32	8	17	17	8	18	18	8	15	15	8	11
3.2 Sector Development												
Number of businesses assisted with proactive interventions	550	-	446	466	103	531	531	63	197	197	384	551

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Number of trade and investment projects realised	11	-	-	-	3	2	2	2	5	19	6	19
3.3 Strategic Initiatives												
Number of infrastructure projects supported	7	-	-	-	-	-	-	-	-	-	-	7
Number of broadband projects supported	13	-	-	-	-	-	-	-	-	-	-	13
Number of design projects supported	5	-	-	-	-	-	-	-	-	-	-	5
Number of Green Economy projects supported												
PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE												
4.2 Regulation Services												
Number of business licence appeal recommendations provided	1	-	-	-	-	-	-	-	-	-	-	1
Number of sub-standard goods confiscation operations conducted with stakeholders	4	1	1	1	1	1	-	1	-	-	-	1
4.3 Consumer Protection												
Number of consumer education programmes conducted	200	50	57	57	50	56	56	50	56	56	50	66
Number of complaints received	7 000	1 000	1 099	1 099	2 000	1 831	1 831	2 000	1 816	1 816	2 000	1 849
Number of complaints resolved	5 000	1 000	1 090	1 090	1 500	1 919	1 919	1 500	1 790	1 790	1 000	1 620
Number of consumer education booklets and/or information material distributed to strategic partners	5 000	1 500	2 984	2 984	1 000	4 993	4 993	1 500	4 624	4 624	1 000	6 756
Number of financial literacy workshops conducted	50	10	17	17	15	18	18	15	23	23	10	11
Number of attendees at financial literacy workshops	1 000	150	423	423	350	508	508	350	407	407	150	200
Number of SMME engagements conducted	20	5	7	7	5	6	6	5	7	7	5	5
4.4 Liqueur Regulation												
Number of awareness interventions conducted	120	30	41	41	30	49	49	30	41	41	30	29
Number of inspections conducted	3 250	812	943	943	813	1 056	1 056	812	1 035	1 035	813	1 158
Number of applications received	2 850	712	783	783	713	1 077	1 077	712	1 157	1 157	713	916
Number of licences issued	1 500	375	396	396	375	343	343	375	492	492	375	424
PROGRAMME 5: ECONOMIC PLANNING												
5.1 Policy and Planning												
Number of economic strategies developed	2	-	-	-	-	-	-	1	-	-	-	1
Number of strategies reviewed	4	1	1	1	1	1	1	1	1	1	1	1
Number of strategic planning sessions	2	-	-	-	1	1	1	-	-	-	-	2
Number of sector/cross-cutting theme policies developed	3	-	-	-	-	-	-	-	-	-	-	3
5.2 Research & Development												
Economic research reports	8	-	-	-	2	2	2	2	2	2	-	4
Provisioning of micro, meso and macro-economic data	1	-	-	-	-	-	-	-	-	-	-	1
5.3 Knowledge Management												
Fully Implemented e-filing system in accordance with provincial guidelines												
Enterprise Content Management System to store and dissemination institutional knowledge		50% content stored and disseminated									50% of content stored and disseminated	
Number of Learning networks facilitated	4	-	-	-	-	-	-	-	-	-	-	4
5.4 Monitoring and Evaluation												
Number of evaluation reports	2	-	-	-	-	-	-	-	-	-	-	2
Number of monitoring reports	4	-	-	-	-	-	-	2	2	2	2	2
M&E Strategic Framework developed	1	-	-	-	-	-	-	-	-	-	-	1
5.5 Western Cape Economic Development Partnership												
Number of joint plans/projects between the Economic Development Partnership and its partners	2	-	-	-	-	-	-	1	1	1	1	1

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Number of economic intelligence reports produced	4	1	1	1	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	1	1	1
PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT												
6.1 Tourism Planning												
Number of Tourism Action Plans co-designed and monitored	2	-	-	-	-	-	-	-	-	-	2	2
6.2 Tourism Growth and Development												
Number of tourism niche markets supported	1	-	-	-	-	-	-	-	-	-	1	1
Tourism Support Services: Number of tourism establishments/individuals supported/assisted	180	45	51	51	45	34	34	45	60	60	45	142
6.3 Tourism Sector Transformation												
Number of tourist guides upskilled	52	-	11	32	-	16	16	52	-	-	-	106
Number of individuals registered (tourist guides)	1 100	275	290	290	275	357	357	275	322	452	275	506
Number of individuals/ tourism related businesses inspected or monitored (tourist guides)	60	20	27	27	20	31	31	20	46	46	20	23
6.4 Tourism Destination Marketing												
Branding: Rand Value Average Value Equivalent	R15 m	-	R 4.9m	4 900 000	-	R 2 314 049	R 2 314 049	-	R 5 223 044	5 223 044	R15 m	5 117 577
Number of Joint Marketing Agreements (JMAs)	12	3	3	3	4	4	4	3	3	3	2	2
Business Events -- Number of conference bids secured	17	3	4	4	5	5	5	5	4	4	4	4
Number of Events supported	37	3	16	16	14	12	12	13	-	-	7	19
Number of tourism businesses given access to marketing opportunities	80	20	39	39	20	62	62	20	24	24	20	-
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	1	1	1
Number of structured and scheduled engagements, forums and events	20	6	6	6	6	6	6	5	7	7	3	3
The development of a Career Awareness Platform	1	-	-	-	-	-	-	1	1	1	-	-
7.2 Workforce Development												
Number of artisanal candidates trained	150	-	32	35	90	83	83	60	71	71	-	173
Number of semi-skilled people trained	1 920	300	384	328	700	392	392	720	763	758	200	461
Number of artisanal candidates placed in host companies	150	-	73	73	90	41	64	60	11	11	-	12
Number of semi skilled workers placed in host companies	1 100	-	382	382	300	237	264	350	382	382	450	99
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