



Quarterly Performance Report: 3rd Quarter 2017/18
Department of Economic Development and Tourism

| Programme | Sub Programme | Indicator | Quarter - 1 | | | Quarter - 2 | | | Quarter - 3 | |
|---|---|---|---|--|--|---|---|--|---|--|
| | | | Target Q1 | Preliminary Q1 | Validated Q1 | Target Q2 | Preliminary Q2 | Validated Q2 | Target Q3 | Preliminary Q3 |
| Programme 1: Administration | Sub Programme 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 19.70 days | Payment to creditors within 19.70 days | Payment to creditors within 30 days | Payment to creditors within 19.57 days | Payment to creditors within 19.57 days | Payment to creditors within 30 days | Payment to creditors within 16.70 days |
| | | Sub Programme 1.3: Corporate Services | Number of official documents translated | 4 | 4 | 4 | 5 | 5 | 5 | 6 |
| | Number of communication initiatives supported | 1 | 18 | 18 | 1 | 6 | 6 | 3 | 6 | |
| | Number Of Monitoring reports | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | |
| | Quarterly performance reports submitted | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | Co-ordinate the development, review and submission of indicator reports for departmental programmes | - | - | - | - | Consolidated 1st Draft DEDAT Technical Indicator Report submitted to DotP | Consolidated 1st Draft DEDAT Technical Indicator Report submitted to DotP | Draft consolidated TIR submitted | 2nd Draft DEDAT TIR 2018/19 submitted to DOTP | |
| | Number of learning networks facilitated | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | |
| Programme 2: Integrated Economic Development Services | Sub Programme 2.1: Enterprise Development | Number of entrepreneurship promotion and business support interventions | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 2 |
| | Sub Programme 2.4: Red Tape | Number of provincial and national government- specific business processes and legislation or policies for which improvements were developed and proposed to the relevant stakeholder(s) | 5 | 5 | 5 | 5 | 2 | 2 | 3 | 3 |
| | | Number of cases received | 350 | 380 | 380 | 350 | 362 | 362 | 350 | 233 |
| | | Number of commentaries submitted in respect of bills, draft regulations and/or policies. | 4 | 4 | 4 | 4 | 3 | 3 | 2 | 7 |
| Programme 3: Trade and Sector Development | Sub Programme 3.1: Trade and Investment Promotion | Number of investment projects realised | 3 | 4 | 4 | 5 | 2 | 2 | 2 | 2 |
| | | Number of business agreements signed(including distributors and funders) | 5 | 8 | 8 | 5 | 13 | 13 | 5 | 18 |
| Programme 4: Business Regulation and Governance | Sub Programme 4.1: Consumer Protection | Number of consumer education programmes conducted | 35 | 37 | 37 | 35 | 41 | 41 | 20 | 20 |
| | | Number of complaints received | 2000 | 1074 | 1074 | 2000 | 476 | 1237 | 1500 | 861 |
| | | Number of complaints resolved | 1500 | 1095 | 1095 | 2000 | 506 | 1173 | 2000 | 790 |
| | | Number of consumer education booklets and/or information material distributed to citizens and business | 500 | 1000 | 1000 | 500 | 985 | 985 | 500 | 350 |

| Programme | Sub Programme | Indicator | Quarter - 1 | | | Quarter - 2 | | | Quarter - 3 | |
|---|--|--|-------------|----------------|--------------|-------------|----------------|--------------|-------------|----------------|
| | | | Target Q1 | Preliminary Q1 | Validated Q1 | Target Q2 | Preliminary Q2 | Validated Q2 | Target Q3 | Preliminary Q3 |
| | | Number of financial literacy workshops conducted | 15 | 17 | 17 | 10 | 14 | 14 | 10 | 10 |
| | | Number of SMME engagements conducted | 5 | 7 | 7 | 5 | 8 | 8 | 2 | 2 |
| | | | | | | | | | | |
| Programme 5: Economic Planning | Sub Programme 5.2: Research and Development | Number of Economic research reports developed | 1 | 1 | 1 | 2 | 2 | 2 | 4 | 4 |
| | Sub Programme 5.3: Knowledge Management | Number of joint plans/ projects between the Western Cape Economic Development Partnership and its partners | 1 | 1 | 1 | 3 | 3 | 3 | 3 | 3 |
| | | | | | | | | | | |
| Programme 6: Tourism, Arts and Entertainment | Sub Programme 6.2: Tourism Growth and Development | Tourism Support Services: Number of tourism establishments/ individuals supported/ assisted | 50 | 71 | 71 | 50 | 71 | 73 | 50 | 56 |
| | | Number of beneficiaries participating in the service level improvement programme | 0 | | 0 | 50 | 119 | 119 | 100 | 42 |
| | Sub Programme 6.3: Tourism Sector Transformation | Number of individuals registered (tourist guides) | 300 | 221 | 221 | 300 | 420 | 420 | 300 | 479 |
| | | Number of individuals/tourism businesses inspected or monitored(tourist guides) | 25 | 26 | 26 | 25 | 13 | 13 | 25 | 33 |
| | | | | | | | | | | |
| Programme 7: Skills Development and Innovation | Sub Programme 7.1: Provincial Skills and Partnerships | Number of structured and scheduled skills stakeholder engagements, forums and events | 6 | 5 | 5 | 8 | 5 | 5 | 6 | 6 |
| | Sub Programme 7.2: Skills Programmes and Projects | Number of Artisanal candidates trained | 0 | | 0 | 66 | 125 | 125 | 200 | 392 |
| | | Number of semi-skilled people trained | 0 | 44 | 44 | 100 | 86 | 86 | 200 | 214 |
| | | Number of Artisanal candidates placed in host companies | 25 | 26 | 26 | 35 | 36 | 59 | 95 | 94 |
| | | Number of semi-skilled people placed in host companies | 0 | | 761 | 0 | 0 | 1023 | 250 | 436 |
| | Sub Programme 7.3: Skills Incentives | Number of Collaborative agreements signed | 0 | | 0 | 2 | 3 | 3 | 2 | 2 |
| | | Number of Seta Cluster Meetings | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | | | | |
| Information submitted by HOD: Mr S Fourie | | | | | | | | | | |
| Telephone No: 021 483 5065 | | | | | | | | | | |