Western Cape Government

Quarterly Performance Report: 4th Quarter 2017/18

Department of Economic Development and Toursism

			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4	
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	**Sub Programme 1.2: Financial Management**	Cumulative expenditure as a % of the budget(Actual expenditure/Adjusted budget)	-	-	-	-	-	-	-	-	-	98	99
		Number of financial efficiency interventions implemented	-	-	-	-	-	-	-	-	-	4	12
		Number of financial manual training sessions conducted	-	-	-	-	-	-	-	-	-	12	18
		Percentage of bids processed within 60 days (No of bids processed within 60 days/total number of bids)	-	-	-	-	-	-	-	-	-	70%	100%
		SO - Unqualified Audit Opinion	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 1.3: Corporate Services	% of Departmental records stored on ECM out of the total records received	-	-	-	-	-	-	-	-	-	85% of records received	88%
		Number of Departmental events calendar developed and updated	-	-	-	-	-	-	-	-	-	1	0
		Plan, implement and review participation in MPAT	-	-	-	-	-	-	-	-	-	-	-
		SO - Functional M&E system aligned to national/ provincial standards	-	-	-	-	-	-	-	-	-	-	-

		SO - Maintenance of the centralised knowledge management system (ECM) to achieve electronic data governance and institutional memory	-	-	-	-	-	-	-	-	-	-	-
		SO - Number of Departmental Communications Plans in place to ensure effective communication	-	-	-	-	-	-	-	-	-	-	-
Programme 2: Integrated Economic Development Services	**Sub Programme 2.1: Enterprise Development**	SO - Number of businesses expanded	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 2.2: Regional and Local Economic Development	Number of local government specific business processes and/or legislation improvements developed and proposed to the relevant stakeholder(s)	-	-	-	-	-	-	-	-	-	52	53
		SO - Number of Municipal business-facing services improved (in terms of either time, complexity and/cost)	-	-	-	-	-	-	-	-	-	-	-
Programme 3: Trade and Sector Development	**Sub Programme 3.2: Sector Development**	Number of Khulisa initiatives supported	-	-	-	-	-	-	-	-	-	2	2
		Number of sector bodies supported										9	9
		SO - Estimated value of trade and investment fascilitated	-	-	-	-	-	-	-	-	-	-	-
		SO - Value of funding leveraged by the sector bodies	-	-	-	-	-	-	-	-	-	-	-
Programme 4: Business Regulation and Governance	**Sub Programme 4.1:Consumer Protection**	Number of business licence appeal recommendations provided	-	-	-	-	-	-	-	-	-	1	0
		SO - Monetary value savings to consumers	-	-	-	-	-	-	-	-	-	-	-
		SO - Number of strategic consumer NGO and other relevant partnerships established	-	-	-	-	-	-	-	-	-	-	-

Programme 5: Economic Planning	**Sub Programme 5.1: Economic Policy and Planning**	Number of strategies, policies or governance frameworks reviewed and/or supported	-	-	-	-	-	-	-	-	-	3	3
		SO - Number of economic strategic or policies signed off	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives	Number of design and innovation project supported	-	-	-	-	-	-	-	-	-	2	2
		Number of infrastructure projects supported	-	-	-	-	-	-	-	-	-	2	2
		SO - Value of investment	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 5.6: Broadband for the Economy	Number of broadband projects supported	-	-	-	-	-	-	-	-	-	7	9
		SO - Value of investment	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 5.7: Green Economy	Number of Green Economy projects supported	-	-	-	-	-	-	-	-	-	6	6
		SO - Value of investment	-	-	-	-	-	-	-	-	-	-	-
Programme 6: Tourism, Arts and Entertainment	**Sub Programme 6.1: Tourism Planning**	Number of stakeholder coordination strategies developed	-	-	-	-	-	-	-	-	-	1	1
		SO - A single tourism destination strategy and delivery model developed by 2020	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 6.2: Tourism Growth and Development	Number of tourism products supported	-	-	-	-	-	-	-	-	-	2	2
		SO - Number of tourism niche markets supported	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 6.3: Tourism Sector Transformation	Number of tourist guides developed	-	-	-	-	-	-	-	-	-	-	-
	Sub Programme 6.4: Tourism Destination Marketing	Number of tourism destination marketing initiatives supported	-	-	-	-	-	-	-	-	-	13	32

		SO - Estimated economic value of tourism destination marketing initiatives supported by 31 March 2020	-	-	-	-	-	-	-	-	-	-	-
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	Payment to creditors within 16.70 days	Payment to creditors within 30 days	Payment to creditors within 17.29 days
	Sub Programme 1.3: Corporate Services	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	2nd Draft DEDAT TIR 2018/19 submitted to DOTP	Consolidated TIR submitted	Consolidated TIR for Departmental Programmes submitted
		Number of communication initiatives supported	1	18	18	1	6	6	3	6	6	2	6
		Number of learning networks facilitated	-	-	-	1	1	1	1	1	1	2	2
		Number Of Monitoring reports	-	-	-	-	-	-	1	1	1	1	1
		Number of official documents translated	4	4	4	5	5	5	6	7	7	5	7
		Quarterly performance reports submitted	1	1	1	1	1	1	1	1	1	1	1
Programme 2: Integrated Economic Development Services	**Sub Programme 2.1: EnterpriseDevelopment**	Number of entrepreneurship promotion and business support interventions	1	1	1	-	-	-	1	2	2	3	2
	Sub Programme 2.4: Red Tape	Number of cases received	350	380	380	350	362	362	350	233	293	350	407

		Number of commentaries submitted in respect of bills, draft regulations and/or policies	4	4	4	4	3	3	2	7	7	2	1
		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	3	2	5
Programme 3: Trade and Sector Development	**Sub Programme 3.1: Trade and Investment Promotion**	Number of business agreements signed(including distributors and funders)	5	8	8	5	13	13	5	15	15	5	12
		Number of investment projects realised	3	4	4	5	2	2	2	2	2	3	2
Programme 4: Business Regulation and Governance	**Sub Programme 4.1:Consumer Protection**	Number of complaints received	2000	1074	1074	2000	476	1237	1500	1168	1168	1500	1240
		Number of complaints resolved	1500	1095	1095	2000	506	1173	2000	1032	1032	1000	1461
		Number of consumer education booklets and/or information material distributed to citizens and business	500	1000	1000	500	985	985	500	481	481	500	1344
		Number of consumer education programmes conducted	35	37	37	35	41	41	20	20	20	40	44
		Number of financial literacy workshops conducted	15	17	17	10	14	14	10	10	10	15	16
		Number of SMME engagements conducted	5	7	7	5	8	8	2	2	2	3	2
Programme 5: Economic	**Sub Programme 5.2: Research and**	Number of Economic research reports developed	1	1	1	2	2	2	4	4	4	3	3

Planning	**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	3	3	6
Programme 6: Tourism, Arts and Entertainment	**Sub Programme 6.2: Tourism Growth and Development**	Number of beneficiaries participating in the service level improvement programme	-	-	-	50	119	119	100	42	42	-	-
		Tourism Support Services: Number of tourism establishments/ individuals supported/ assisted	50	71	71	50	71	73	50	60	60	50	77
	Sub Programme 6.3: Tourism Sector Transformation	Number of individuals registered (tourist guides)	300	221	221	300	420	420	300	479	584	300	370
		Number of individuals/tourism businesses inspected or monitored(tourist guides)	25	26	26	25	13	13	25	33	33	25	44
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	7	4	7
	Sub Programme 7.2: Skills Programmes and Projects	Number of Artisanal candidates placed in host companies	25	26	26	35	36	59	95	94	124	95	78
		Number of Artisanal candidates trained	-	-	-	66	125	125	200	250	288	80	45
		Number of semi-skilled people placed in host companies	-	-	761	-	-	1023	250	436	424	250	169
		Number of semi-skilled people trained	-	44	44	100	86	86	200	214	214	140	145
	Sub Programme 7.3: Skills Incentives	Number of Collaborative agreements signed	-	-	-	2	3	3	2	2	2	1	1

Number of Seta Cluster Meetings	1	1	1	1	1	1	1	1	1	1	1

Information sumitted by HOD: Mr S Fourie
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