

| QUARTERLY PERFORMANCE REPORTS: 2018/19 | | | | | | | | | | | | |
|---|---|---|---|---|--|--|--|---|---|---|--|--|
| Western Cape | | | | | | | | | | | | |
| Department of Economic Development and Tourism | | | | | | | | | | | | |
| Programme / Sub programme / Performance Measures | Target for 2018/19 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 Actual output - validated | Pre Audited for 2018/19 Actual Performance |
| QUARTERLY OUTPUTS | | | | | | | | | | | | |
| Programme 1: Administration | | | | | | | | | | | | |
| Sub Programme 1.2: Financial Management | | | | | | | | | | | | |
| Audit opinion obtained from the AGSA in respect of the previous financial year | Unqualified Audit Opinion | - | - | - | - | - | - | - | - | - | - | Unqualified Audit Opinion (2017/18) |
| The processing of payment to creditors within 30 days | 30 | 30 | 16 | 16 | 30 | 15.9 | 15.9 | Payments to creditors within 30 days | 16 | 16 | 15.57 | 15.79 |
| Percentage of bids processed within 60 days (No of bids processed within 60 days/total number of bids) | 70% | - | - | - | - | - | - | - | - | - | - | 100% |
| Cumulative expenditure as a % of the budget (Actual expenditure/Adjusted budget) | 98% | - | - | - | - | - | - | - | - | - | - | 98.95% |
| Number of financial efficiency interventions implemented | 4 | - | - | - | - | - | - | - | - | - | - | 5 |
| Number of financial manual training sessions conducted | 12 | - | - | - | - | - | - | - | - | - | - | 19 |
| Sub Programme 1.3: Corporate Services | | | | | | | | | | | | |
| Departmental Communications Plans in place to ensure effective communication | 1 | - | - | - | - | - | - | - | - | - | - | 1 |
| Number of Departmental events calendar developed and updated | 1 | - | - | - | - | - | - | - | - | - | - | - |
| Number of official documents translated | 10 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 11 |
| Number of communication initiatives supported | 8 | 2 | 4 | 4 | 2 | 7 | 7 | 3 | 6 | 6 | 7 | 24 |
| Functional M&E system aligned to national/provincial standards | MPAT: Monitoring - Level 4 and Evaluation - Level 3 | - | - | - | - | - | - | - | - | - | - | MPAT: Monitoring - Level 4 and MPAT: Evaluation - Level 3 |
| Number Of Monitoring reports Management Departments MPAT | 2 | - | - | - | 1 | 1 | 1 | 1 | 1 | - | 0 | 2 |
| On time delivery of both phases of the Annual Assessment | MPAT: Monitoring - Level 4 and Evaluation - Level 3 | Department submits approved DEDAT MPAT Improvement plan in respect of previous year's | Department submits approved DEDAT MPAT Improvement plan in respect of previous year's | Department submits approved DEDAT MPAT Improvement plan in respect of previous year's | MPAT Self Assessment approved by HOD on 30 September | - | - | - | Departmental score-card approved by AO on 17 October 2018 | Departmental score-card approved by AO on 17 October 2018 | Department submitted 1 March 2019 within the deadline | On time Delivery of both phases of the annual assessment |
| Manage the Department's Non-Financial Performance Reporting Function | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 |
| Department publishes approved Technical Indicator Descriptions | Published on website before 31 March 2019 | - | - | - | First Draft DEDAT TIR assessed and submitted to DoTP | First Draft DEDAT TIR assessment and submitted to DoTP | First Draft DEDAT TIR assessment and submitted to DoTP | Second Draft DEDAT TIR assessed and submitted to DoTP | Second Draft DEDAT TIR assessed and submitted to DoTP | 2nd Draft DEDAT TIR submitted to DOTP | Approved DEDAT Technical Indicators published on 29 March 2019 | Approved DEDAT Technical Indicators published on 29 March 2019 |
| Number of Evaluation Reports | 1 | - | - | - | - | - | - | - | - | - | - | 0 |
| Maintenance of the centralised knowledge management system (ECM) to achieve electronic data governance and institutional memory | Maintenance of the ECM | - | - | - | - | - | - | - | - | - | - | Maintenance of the ECM |
| % of Departmental records stored on ECM out of the total records received | 90% of content stored and managed (N2000) | - | - | - | - | - | - | - | - | - | - | 98.82% |
| Number of learning networks facilitated | 4 | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3 |
| Programme 2: Integrated Economic Development Services | | | | | | | | | | | | |
| Sub Programme 2.1: Enterprise Development | | | | | | | | | | | | |
| Number of businesses expanded | 50 | - | - | - | - | - | - | - | - | - | - | 63 |
| Number of entrepreneurship promotion and business support interventions | 5 | 1 | 2 | 2 | - | - | - | 1 | 1 | 1 | 3 | 6 |

| Programme / Sub programme / Performance Measures | Target for 2018/19 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 Actual output - validated | Pre Audited for 2018/19 Actual Performance |
|--|---|---|--|---|---|--|---|---|--|---|---|--|
| Programme 6: Tourism, Arts and Entertainment | | | | | | | | | | | | |
| Sub Programme 6.1: Tourism Planning | | | | | | | | | | | | |
| A single tourism destination strategy and delivery model developed by 2020 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Number of stakeholder coordination strategies developed | 1 | - | - | - | - | - | - | - | - | - | - | 1 |
| Sub Programme 6.2: Tourism Growth and Development | | | | | | | | | | | | |
| Number of tourism niche markets supported | 2 | - | - | - | - | - | - | - | - | - | - | 2 |
| Number of tourism products supported | 2 | - | - | - | - | - | - | - | - | - | - | 2 |
| Tourism Support Services: Number of tourism establishments/ individuals supported/ assisted | 250 | 60 | 78 | 78 | 70 | 88 | 91 | 70 | 83 | 88 | 71 | 328 |
| Number of beneficiaries participating in the service level improvement programme | 200 | - | - | - | 1 | 1 | 173 | 50 | - | - | 0 | 173 |
| Sub Programme 6.3: Tourism Sector Transformation | | | | | | | | | | | | |
| Number of tourist guides developed | 50 | - | - | - | - | - | - | - | - | - | - | 21 |
| Number of individuals registered (tourist guides) | 1 300 | 200 | 356 | 356 | 400 | 420 | 416 | 400 | 441 | 441 | 490 | 1703 |
| Number of individuals/tourism businesses inspected or monitored (tourist guides) | 130 | 20 | 28 | 28 | 30 | 38 | 38 | 50 | 51 | 51 | 62 | 179 |
| Sub Programme 6.4: Tourism Destination Marketing | | | | | | | | | | | | |
| Estimated economic value of tourism destination marketing initiatives supported by 31 March 2020 | R 171.6 m | - | - | - | - | - | - | - | - | - | - | 1 159 948 000 |
| Number of tourism destination marketing initiatives supported | 13 | - | - | - | - | - | - | - | - | - | - | 34 |
| Programme 7: Skills Development and Innovation | | | | | | | | | | | | |
| Sub Programme 7.1: Provincial Skills and Partnerships | | | | | | | | | | | | |
| Number of Employers supporting the Apprenticeship Game Changer | 70 | - | - | - | - | - | - | - | - | - | - | 95 |
| Number of structured and scheduled skills stakeholder engagements, forums and events | 20 | 5 | 8 | 8 | 5 | 7 | 7 | 5 | 5 | 5 | 2 | 22 |
| Number of Recognition of Prior Learning and Mentor candidates trained | 100 | - | - | - | 50 | - | - | - | - | - | 60 | 280 |
| Number of semi-skilled people trained through work readiness programmes | 300 | 75 | - | - | 75 | - | - | 75 | - | - | 287 | 287 |
| Sub Programme 7.2: Skills Programmes and Projects | | | | | | | | | | | | |
| Number of Artisanal candidates ready for trade testing | 30 | - | - | - | - | - | - | - | - | - | - | 52 |
| Number of semi-skilled people trained | 96 | - | - | - | - | - | - | 96 | - | - | - | 294 |
| Number of host companies participating in work placement | 1 | 1 | 2 | 5 | - | 16 | 19 | - | 2 | - | 2 | 28 |
| Sub Programme 7.3: Skills Incentives | | | | | | | | | | | | |
| Number of Collaborative Skills Interventions | 3 | - | - | - | - | - | - | - | - | - | - | 4 |
| Number of structured and scheduled skills stakeholder engagements, forums and events | 3 | 1 | 3 | 3 | 1 | 3 | 3 | 1 | 2 | - | - | 10 |
| Information submitted by HOD: Mr S Fourie | | | | | | | | | | | | |
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