

**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 1: Administration</b>												
<b>Sub Programme 1.2: Financial Management</b>												
Audit opinion obtained from the AGSA in respect of the previous financial year	Unqualified Audit Opinion	-	-	-	-	-	-	-	-	-	-	-
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	Payments to creditors within 30 days	16
Percentage of bids processed within 60 days (No of bids processed within 60 days/total Cumulative expenditure as a % of the budget(Actual expenditure/Adjusted budget)	70%	-	-	-	-	-	-	-	-	-	70%	100%
Number of financial efficiency interventions implemented	4	-	-	-	-	-	-	-	-	-	4	5
Number of financial manual training sessions conducted	12	-	-	-	-	-	-	-	-	-	12	19
<b>Sub Programme 1.3: Corporate Services</b>												
Departmental Communications Plans in place to ensure effective communication	1	-	-	-	-	-	-	-	-	-	-	-
Number of Departmental events calendar developed and updated	1	-	-	-	-	-	-	-	-	-	1	1
Number of official documents translated	10	2	2	2	3	3	3	3	3	3	2	3
Number of communication initiatives supported	8	2	4	4	2	7	7	3	6	6	1	7
Functional M&E system aligned to national/provincial standards	MPAT: Monitoring - Level 4 and Evaluation - Level 3	-	-	-	-	-	-	-	-	-	-	-
Number Of Monitoring reports Management Departments MPAT	2	-	-	-	1	1	1	1	1	1	-	-
	On time delivery of both phases of the Annual Assessment	Department submits approved DEDAT MPAT Improvement plan in respect of previous	Department submits approved DEDAT MPAT Improvement plan in respect of previous year's	Department submits approved DEDAT MPAT Improvement plan in respect of previous	MPAT Self-Assessment approved by HOD on 30 September	-	-	-	Departmental scorecard approved by AO on 17 October 2018	Departmental scorecard approved by AO on 17 October 2018	Department submits challenges during MPAT Moderation phase	Department submitted 1 March 2019 within the deadline
Manage the Department's Non-Financial Performance Reporting Function	4	1	1	1	1	1	1	1	1	1	1	1
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 2019/20 DEDAT TID submitted to DOTP	Approved DEDAT TIR published on website	Approved DEDAT Technical Indicators published on 29 March 2019
Number of Evaluation Reports	1	-	-	-	-	-	-	-	-	-	1	-
Maintenance of the centralised knowledge management system (ECM) to achieve electronic data governance and institutional memory	Maintenance of the ECM	-	-	-	-	-	-	-	-	-	-	-
% of Departmental records stored on ECM out of the total records received	90% of content stored and managed (N2000)	-	-	-	-	-	-	-	-	-	90% of content stored and managed (N2000)	-
Number of learning networks facilitated	4	-	-	-	1	1	1	1	1	1	2	-
<b>Programme 2: Integrated Economic Development Services</b>												
<b>Sub Programme 2.1: Enterprise Development</b>												
Number of businesses expanded	50	-	-	-	-	-	-	-	-	-	-	-
Number of entrepreneurship promotion and business support interventions	5	1	2	2	-	-	-	1	1	1	3	3



Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>Programme 6: Tourism, Arts and Entertainment</b>												
<b>Sub Programme 6.1: Tourism Planning</b>												
A single tourism destination strategy and delivery model developed by 2020	-	-	-	-	-	-	-	-	-	-	-	-
Number of stakeholder coordination strategies developed	1	-	-	-	-	-	-	-	-	-	1	1
<b>Sub Programme 6.2: Tourism Growth and Development</b>												
Number of tourism niche markets supported	2	-	-	-	-	-	-	-	-	-	-	-
Number of tourism products supported	2	-	-	-	-	-	-	-	-	-	2	2
Tourism Support Services: Number of tourism establishments/ individuals supported/ assisted	250	60	78	78	70	88	91	70	83	88	50	52
Number of beneficiaries participating in the service level improvement programme	200	-	-	-	1	1	173	50	-	-	-	-
<b>Sub Programme 6.3: Tourism Sector Transformation</b>												
Number of tourist guides developed	50	-	-	-	-	-	-	-	-	-	50	21
Number of individuals registered (tourist guides)	1 300	200	356	356	400	420	416	400	441	441	300	490
Number of individuals/tourism businesses inspected or monitored (tourist guides)	130	20	28	28	30	38	38	50	51	51	30	62
<b>Sub Programme 6.4: Tourism Destination Marketing</b>												
Estimated economic value of tourism destination marketing initiatives supported by 31 March 2020	R 171.6 m	-	-	-	-	-	-	-	-	-	-	-
Number of tourism destination marketing initiatives supported	13	-	-	-	-	-	-	-	-	-	13	29
<b>Programme 7: Skills Development and Innovation</b>												
<b>Sub Programme 7.1: Provincial Skills and Partnerships</b>												
Number of Employers supporting the Apprenticeship Game Changer	70	-	-	-	-	-	-	-	-	-	-	-
Number of structured and scheduled skills stakeholder engagements, forums and events	20	5	8	8	5	7	7	5	5	5	5	2
Number of Recognition of Prior Learning and Mentor candidates trained	100	-	-	-	50	-	-	-	-	60	50	112
Number of semi-skilled people trained through work readiness programmes	300	75	-	-	75	-	-	75	-	-	75	288
<b>Sub Programme 7.2: Skills Programmes and Projects</b>												
Number of Artisanal candidates ready for trade testing	30	-	-	-	-	-	-	-	-	-	-	-
Number of semi-skilled people trained	96	-	-	-	-	-	-	96	-	-	-	-
Number of host companies participating in work placement	1	1	2	5	-	16	19	-	2	-	-	-
<b>Sub Programme 7.3: Skills Incentives</b>												
Number of Collaborative Skills Interventions	3	-	-	-	-	-	-	-	-	-	-	-
Number of structured and scheduled skills stakeholder engagements, forums and events	3	1	3	3	1	3	3	1	2	-	-	-
<b>Information submitted by HOD: Mr S Fourie</b>												
<b>Telephone No: 021 483 5065</b>												