

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 Planned output as per APP	4 th Quarter Preliminary output
Number of tourism destination marketing initiatives supported	13	0	0	0	0	0	0	0	0	-	13	5
Rand value of AVE generated	R20m	-	-	-	-	-	-	-	-	-	R20m	no data
Number of joint marketing agreements secured	17	2	5	5	6	4	3	6	6	6	3	1
Programme 2: Investment Promotion												
Investment Promotion												
SOI Number of jobs facilitated from committed investments in to the province	620 – 1300	-	-	-	-	-	-	-	-	-	-	-
SOI Rand value of committed investments in the agri-business sector in to the province	R300m – R420m	-	-	-	-	-	-	-	-	-	-	-
Monitoring and Evaluation												
Number of corporate plans submitted by deadline as legislatively required	3	-	-	-	1	1	1	1	1	1	1	1
SOI Rand value of committed investments in to the	R1,3bn – R2,1bn	-	-	-	-	-	-	-	-	-	-	-
Number of leisure events supported	35	10	22	22	15	18	18	5	4	4	5	6
Programme 7: Film and Media Promotion												
SOI Rand value of media and film productions brought in to the province	R1,5bn – R2,5bn	-	-	-	-	-	-	-	-	-	-	-
SOI Number of jobs facilitated through the productions brought in to the province	2 500 -3 500FTE jobs	-	-	-	-	-	-	-	-	-	-	-
Number of film and media productions brought in to the province	7	-	-	-	-	-	-	-	-	-	7	5
Programme 1: Corporate Services												
Average turnaround time for responding to logged desktop support IT queries	24	1 440	30	30	24	6	6hrs30mins	24 hours	4hrs 45 mins	4 hrs 45 mins	24 hours	1h 30 mins
Number of performance reports submitted by	5	1	1	1	2	2	2	1	1	1	1	1
Number of bids secured	24	5	9	9	7	15	14	7	2	2	5	5
Economic impact of bids secured	260 000 000	50 000 000	336 000 000	336 000 000	70 000 000	583 552 000	583 552 000	70 000 000	19 200 000	19 200 000	50 000 000	122 330 000
Programme 1: Corporate Services												
Implementation of the staff performance management system	Sign-off of new performance agreements by May 2018	Sign-off of new performance agreements by May 2018	-	complete	-	-	-	-	-	-	-	-
Number of revenue and projection reports submitted to stakeholders	12	3	3	3	3	3	3	3	3	3	3	3
Number of outward foreign direct investment (OFDI) declarations signed	6	-	2	2	2	5	5	2	1	1	2	1
Number of business agreements signed	25	5	18	18	8	29	28	5	15	15	7	16
SOI Turnaround time to provide customised research and information in support of the core functions of the agency	3 days	-	-	-	-	-	-	-	-	-	-	-
Number of relevant tourism, trade and investment publications developed	100	-	-	-	50	50	28	-	30	30	50	31
Average turnaround time to complete research requests from date of receipt	3	3	2	2	3	1	1.3 days	3 days	1.4 days	1.4 days	3 days	no data
Programme 1: Corporate Services												
Average turnaround time for approval of workflows from date of receipt	3	3	3	3	3	3	3	3 days	3.09 days	2.49 days	3 days	2.49 days
Number of days taken to process payments made to creditors from date of receipt	30	30	30	30	30	30	30	30	30	30	30	30
Average maximum downtime during working hours	4	60	16	16	60	52	52 mins	1 hour downtime	4 minutes	4 minutes	1 hour downtime	3h 6mins

Information submitted by CFO: Ms K Zama

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