

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 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
Programme 1: Administration													
Sub Programme 1.2: Financial Management													
The processing of payment to creditors within 30 days	Quarterly	Payment to creditors within 30 days	Payment to creditors within 30 days	16	16	Payment to creditors within 30 days	14.16	14.16	Payment to creditors within 30 days	15.43	15.43	Payment to creditors within 30 days	18.03
Percentage of bids processed within 60 days (No of bids processed within 60 days/total number of bids)	Annually	80%	-	-	-	-	-	-	-	-	-	80%	100%
Cumulative expenditure as a % of the budget(Actual expenditure/Adjusted budget)	Annually	98%	-	-	-	-	-	-	-	-	-	98%	98%
Number of financial efficiency interventions implemented	Annually	4	-	-	-	-	-	-	-	-	-	4	7
Number of financial manual training sessions conducted	Annually	12	-	-	-	-	-	-	-	-	-	12	12
Sub Programme 1.3: Corporate Services													
Number of Departmental events calendar developed and updated	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of official documents translated	Quarterly	8-29	2-7	5	5	2-8	2	2	2-8	3	2	2-6	3
Number of communication interventions implemented	Quarterly	8-36	2-9	9	9	2-9	4	4	2-9	3	3	2-9	8
Number Of Monitoring reports	Quarterly	2	-	-	-	1	1	1	1	1	1	-	-
Manage the Department's Non-Financial Performance Reporting Function	Quarterly	4	1	1	1	1	1	1	1	1	1	1	1
Department publishes approved Technical Indicator Descriptions	Quarterly	On 31 March 2020	-	-	-	1st Draft TID 2020/21 submitted	0	0	2nd Draft TID 2020/21 submitted	2nd Draft TID 2020/21 submitted	1	On 31 March 2020	1
Enterprise Content Management System Implemented and data store	Annually	90% content stored and disseminated of all programmes N=2 000	-	-	-	-	-	-	-	-	-	90% content stored and disseminated of all programmes N=2 000	82.30%
Number of learning networks facilitated	Quarterly	4	-	-	-	1	1	1	1	1	2	2	1
Programme 2: Integrated Economic Development Services													
Sub Programme 2.1: Enterprise Development													
Number of entrepreneurship promotion and business support interventions	Quarterly	10	-	-	2	1	0	0	1	3	3	8	5
Sub Programme 2.2: Regional and Local Economic Development													
Number of local government specific business processes and/or legislation improvements developed and proposed.	Annually	55	-	-	-	-	-	-	-	-	-	55	76
Sub Programme 2.4: Red Tape reduction													
Number of ease of doing business initiatives supported	Quarterly	7	1	1	1	2	2	2	2	2	2	2	2
Programme 3: Trade and Sector Development													
Sub Programme 3.1: Trade and Investment Promotion													
Number of investment projects realised	Quarterly	17	4	0	-	6	5	5	2	5	6	5	7
Number of business agreements signed	Quarterly	40	10	10	10	15	15	15	5	12	12	10	0
Sub Programme 3.2: Sector Development													
Number of Khulisa initiatives supported	Annually	4	-	-	-	-	-	-	-	-	-	4	6
Programme 4: Business Regulation and Governance													
Sub Programme 4.1: Consumer Protection													
Number of consumer education programmes conducted	Quarterly	100-120	30-35	39	39	30	41	41	20-25	43	43	20-25	29
Percentage of complaints resolved within 60 days (Total complaints resolved within 60 days/Total complaints received)	Quarterly	100%	100%	80%	80%	100%	79%	79%	100%	67%	67%	100%	79%
Number of consumer education booklets and/or information material distributed to citizens and business	Quarterly	10000-11000	2500-2750	2 927	2 927	2 500	2 890	2 890	2500-2750	3 071	3 071	2500-2750	3 438
Number of financial literacy workshops conducted	Quarterly	120-150	30-40	42	42	40	57	57	35-40	51	51	15-20	27
Number of SMME engagements conducted	Quarterly	35-50	10-15	7	7	10-15	12	12	10	15	15	5-10	7

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Programme 5: Economic Planning													
Sub Programme 5.1: Economic Policy and Planning Number of strategies, policies or governance frameworks reviewed and/or supported	Annually	12	-	-	-	-	-	-	-	-	-	12	12
Sub Programme 5.2: Research and Development Number of Economic research reports developed	Quarterly	10	1	1	1	2	2	2	4	4	4	3	3
Sub Programme 5.3: Knowledge Management Number of joint plans/ projects between the Economic Development Partnership and its partners	Quarterly	30	-	-	-	7	0	6	16	2	9	7	1
Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives Number of infrastructure projects supported	Annually	6	-	-	-	-	-	-	-	-	-	6	6
Number of design and innovation project supported	Annually	3	-	-	-	-	-	-	-	-	-	3	4
Sub Programme 5.6: Broadband for the Economy Number of broadband projects supported	Annually	7	-	-	-	-	-	-	-	-	-	7	7
Sub Programme 5.7: Green Economy Number of Green Economy projects supported	Annually	6	-	-	-	-	-	-	-	-	-	6	6
Programme 6: Tourism, Arts and Entertainment													
Sub Programme 6.1: Tourism Planning Number of tourism strategies developed	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Sub Programme 6.2: Tourism Growth and Development Number of tourism products supported	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Tourism Support Services: Number of tourism establishments/ individuals supported/ assisted	Quarterly	280	80	101	104	50	98	112	50	68	68	100	105
Number of beneficiaries participating in the service level improvement programme	Quarterly	200	-	-	-	150	141	221	50	0	0	-	-
Sub Programme 6.3: Tourism Sector Transformation Number of tourist guides developed	Annually	50	-	-	-	-	-	-	-	-	-	50	159
Number of individuals registered (tourist guides)	Quarterly	1300	200	547	547	400	351	373	400	359	359	300	265
Number of individuals/tourism businesses inspected or monitored (tourist guides)	Quarterly	130	20	54	54	30	21	21	50	72	72	30	45
Sub Programme 6.4: Tourism Destination Marketing Number of tourism destination marketing initiatives supported	Annually	13	-	-	-	-	-	-	-	-	-	13	46
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	Quarterly	10	2	4	4	3	6	6	3	6	6	2	4
Sub Programme 7.2: Skills Programmes and Projects Number of semi-skilled beneficiaries trained	Annually	100-150	-	-	96	0	-	-	-	-	-	-	96
Number of semiskilled beneficiaries placed with host companies.	Quarterly	634-680	120-136	133	133	264	223	365	250-260	142	273	-	-
Number of artisanal candidates trained	Quarterly	150-300	0	48	48	75	188	188	75-150	162	160	-	181
Number of artisanal candidates supported at host companies	Annually	297-350	297-350	300	0	297-315	300	300	-	-	-	-	421
Sub Programme 7.3: Skills Incentives Number of structured and scheduled skills stakeholder engagements, forums and events	Quarterly	8	2	5	5	3	5	5	2	4	4	1	4
Number of semiskilled beneficiaries trained through work readiness programmes	Quarterly	170	-	-	-	100	0	98	70	76	139	-	141
Information submitted by HOD: Mr S Fourie													
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