

**QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter**

**Western Cape**

**Sector: Economic Development and Tourism**

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
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**QUARTERLY OUTPUTS**

**PROGRAMME 1: ADMINISTRATION**

**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 30 days	Payment to creditors within 20 days
Number of internal control reports developed	8	2	3
Cumulative expenditure as a percentage of the budget (Actual expenditure/ Adjusted budget)	98%	20%	16%
Percentage of departmental predetermined objectives achieved (Total no. of indicators met/ total no. of indicators in APP)	80%	80%	94%
Percentage compliance to the implementation framework (Average score per staff member against NT competencies/ Total score per framework)	70%	-	-
Number of financial efficiency interventions implemented	4	-	-
Number of financial manual training sessions conducted	12	3	3

**1.3 Corporate Services**

Number of departmental events coordinated and supported	20	5	5
Number of Annual Report copies produced in English	300	-	-
Number of official documents translated	20	5	8
Maintenance of and update of the departmental website	12	3	3

**PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

**2.1 Enterprise Development**

Number of businesses supported	1 210	-	166
Number of entrepreneurship promotion and business support interventions	10	-	-

**2.2 Regional and Local Economic Development**

Number of Priority Sector Initiatives (PSI) supported	3	-	-
Number of Transversal Initiatives supported	5	-	-
Number of LED Assessments	30	-	-
Number of capacity building interventions to Municipalities	1	-	-
Number of bi-annual district intelligence reports	10	-	-

**2.4 Red Tape Reduction**

Number of regulatory reviews conducted	2	-	-
Number of process improvements proposed	6	-	-
Establishment of a baseline for the cost of red tape in priority (Horizon 1) sectors in the Western Cape	1	-	-
Number of awareness workshops with business	10	3	3
Number of cases received	1 400	350	332

**PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT**

**3.1 Trade and Investment Promotion**

Number of investment projects realised	10	-	1
Number of businesses assisted with exports	200	50	73
Number of new investment projects in the pipeline	32	8	17

**3.2 Sector Development**

Number of businesses assisted with proactive interventions	550	-	446
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Number of trade and investment projects realised	11	-	-
<b>3.3 Strategic Initiatives</b>			
Number of infrastructure projects supported	7	-	-
Number of broadband projects supported	13	-	-
Number of design projects supported	5	-	-
Number of Green Economy projects supported			
<b>PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE</b>			
<b>4.2 Regulation Services</b>			
Number of business licence appeal recommendations provided	1	-	-
Number of sub-standard goods confiscation operations conducted with stakeholders	4	1	1
<b>4.3 Consumer Protection</b>			
Number of consumer education programmes conducted	200	50	57
Number of complaints received	7 000	1 000	1 099
Number of complaints resolved	5 000	1 000	1 090
Number of consumer education booklets and/or information material distributed to strategic partners	5 000	1 500	2 984
Number of financial literacy workshops conducted	50	10	17
Number of attendees at financial literacy workshops	1 000	150	423
Number of SMME engagements conducted	20	5	7
<b>4.4 Liquor Regulation</b>			
Number of awareness interventions conducted	120	30	41
Number of inspections conducted	3 250	812	943
Number of applications received	2 850	712	783
Number of licences issued	1 500	375	396
<b>PROGRAMME 5: ECONOMIC PLANNING</b>			
<b>5.1 Policy and Planning</b>			
Number of economic strategies developed	2	-	-
Number of strategies reviewed	4	1	1
Number of strategic planning sessions	2	-	-
Number of sector/cross-cutting theme policies developed	3	-	-
<b>5.2 Research &amp; Development</b>			
Economic research reports	8	-	-
Provisioning of micro, meso and macro-economic data	1	-	-
<b>5.3 Knowledge Management</b>			
Fully Implemented e -filing system in accordance with provincial guidelines	Back scanning of records of 2 selected programs	-	-
Enterprise Content Management System to store and dissemination institutional knowledge	50% content stored and disseminated	-	-
Number of Learning networks facilitated	4	-	-
<b>5.4 Monitoring and Evaluation</b>			
Number of evaluation reports	2	-	-
Number of monitoring reports	4	-	-
M&E Strategic Framework developed	1	-	-
<b>5.5 Western Cape Economic Development Partnership</b>			
Number of joint plans/projects between the Economic Development Partnership and its partners	2	-	-

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Number of economic intelligence reports produced	4	1	1
Number of M&E reports produced on provincial economic indicators	4	1	1
-- Open data			
<b>PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT</b>			
<b>6.1 Tourism Planning</b>			
Number of Tourism Action Plans co-designed and monitored	2	-	-
<b>6.2 Tourism Growth and Development</b>			
Number of tourism niche markets supported	1	-	-
supported			
Tourism Support Services: Number of tourism establishments/individuals supported/assisted	180	45	51
<b>6.3 Tourism Sector Transformation</b>			
Number of tourist guides upskilled	52	-	11
Number of individuals registered (tourist guides)	1 100	275	290
Number of individuals/ tourism related businesses inspected or monitored (tourist guides)	80	20	27
<b>6.4 Tourism Destination Marketing</b>			
Branding: Rand Value Average Value Equivalent	R15 m	-	R 4,9m
Number of Joint Marketing Agreements (JMAs)	12	3	3
Business Events – Number of conference bids secured	17	3	4
Number of Events supported	37	3	16
Number of tourism businesses given access to marketing opportunities	80	20	39
<b>PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION</b>			
<b>7.1 Provincial Skills Co-ordination</b>			
Number of Strategic Skills Plans developed for priority sectors/ enablers	2	-	-
Number of structured and scheduled engagements, forums and events	20	6	6
The development of a Career Awareness Platform	1	-	-
<b>7.2 Workforce Development</b>			
Number of artisanal candidates trained	150	-	32
Number of semi-skilled people trained	1 920	300	384
Number of artisanal candidates placed in host companies	150	-	73
Number of semi skilled workers placed in host companies	1 100	-	382
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