Sector: Economic Development and Tourism									
Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st 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
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	Payment to creditors within 20 days	Payment to creditors within 30 days	Payment to creditors within 16 days	Payment to creditors within 16 days	Payment to creditors within 30 days	to creditors within
Number of internal control reports developed Cumulative expenditure as a percentage of the budget (Actual expenditure/ Adjusted budget)	8 98%	2 20%	3 16%	3 16%	2 40%	3 33.52%	3 34%	2 75%	3 76%
Percentage of departmental predetermined objectives achieved (Total no. of indicators met/ total no. of indicators in APP) Percentage compliance to the implementation framework (Average	80% 70%	80%	94%	94%	80%	74%	71%	80%	79%
score per staff member against NT competencies/ Total score per framework)	10%	-						-	
Number of financial efficiency interventions implemented Number of financial manual training sessions conducted 1.3 Corporate Services	4 12	-	-	3	-	-	0 3	0 3	0 4
Number of departmental events coordinated and supported Number of Annual Report copies produced in English	20 300	5	5	5	5 300	5 300	5 300	5	5
Number of official documents translated Maintenance of and update of the departmental website PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	20 12	5 3	8 3	8 3	5 3	6 7	6 7	5 3	12 6
2.1 Enterprise Development Number of businesses supported Number of entrepreneurship promotion and business support interventions	1 210 10	-	166 -	285	310	112 1	162 1	380 5	245 3
2.2 Regional and Local Economic Development Number of Priority Sector Initiatives (PSI) supported	3	-	-	-	1	1	1	1	1
Number of Transversal Initiatives supported Number of LED Assessments	5 30	-	-	-	2	2	2	2	2
Number of capacity building interventions to Municipalities Number of bi-annual district intelligence reports 2.4 Red Tape Reduction	10	-	-	-	5	5	5	-	-
Number of regulatory reviews conducted Number of process improvements proposed Establishment of a baseline for the cost of red tape in priority	2 6 1	-	-	-	- 2 -	- 1 -	- 1	- 3 -	- 3 -
(Horizon 1) sectors in the Western Cape Number of awareness workshops with business Number of cases received PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT	10 1 400	3 350	3 332	3 332	4 350	4 320	4 325	2 350	3 315
3.1 Trade and Investment Promotion Number of investment projects realised Number of businesses assisted with exports Number of new investment projects in the pipeline	10 200 32	- 50 8	1 73 17	1 73 17	2 50 8	2 316 18	2 316 18	2 50 8	- 200 15
3.2 Sector Development Number of businesses assisted with proactive interventions	550		446	466	103	531	531	63	197

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st 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
Number of trade and investment projects realised 3.3 Strategic Initiatives Number of infrastructure projects supported Number of broadband projects supported	11 7 13	-	-	-	-	-	-	-	5
Number of design projects supported Number of Green Economy projects supported PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE	5	-	-	-	-	-	-	-	-
4.2 Regulation Services									
Number of business licence appeal recommendations provided Number of sub-standard goods confiscation operations conducted	1 4	-	-	-	-	-	-	-	-
with stakeholders 4.3 Consumer Protection Number of consumer education programmes conducted	200	50	57	57	50	56	56	50	56
Number of complaints received	7 000	1 000	1 099	1 099	2 000	1 831	1 831	2 000	1 816
Number of complaints resolved	5 000	1 000	1 090	1 090	1 500	1 919	1 919	1 500	1 790
Number of consumer education booklets and/or information material distributed to strategic partners	5 000	1 500	2 984	2 984	1 000	4 993	4 993	1 500	4 624
Number of financial literacy workshops conducted Number of attendees at financial literacy workshops	50 1 000	10 150	17 423	17 423	15 350	18 508	18 508	15 350	23 407
Number of SMME engagements conducted	20	5	7	7	5	6	6	5	7
4.4 Liauor Regulation Number of awareness interventions conducted Number of inspections conducted	120 3 250	30 812	41 943	41 943	30 813	49 1 056	49 1 056	30 812	41 1 035
Number of applications received Number of licences issued	2 850 1 500	712	783 396	783	713	1 077 343	1 077 343	712	1 157 492
PROGRAMME 5: ECONOMIC PLANNING 5.1 Policy and Planning									
Number of economic strategies developed	2	-	-	-	-	-	-	1	-
Number of strategies reviewed	4	1	1	1	1	1	1	1	1
Number of strategic planning sessions Number of sector/cross-cutting theme policies developed	2 3	-	-	-	1	1	1	-	-
5.2 Research & Development									
Economic research reports Provisioning of micro, meso and macro-economic data	8	-	-	-	2	2	2	2	2
5.3 Knowledge Management Fully implemented e -filing system in accordance with provincial	- Back scanning of	-	-	-	-	-	-	-	-
guidelines	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	-	-	-	-	-	-	-	-
5.4 Monitoring and Evaluation									
Number of evaluation reports	2	-	-	-	-	-	-	-	-
Number of monitoring reports M&E Strategic Framework developed	4					-		2	2
5.5 Western Cape Economic Development Partnership Number of joint plans/projects between the Economic Development	2	-	_	_	_	-		1	1
Partnership and its partners									

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st 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
Number of economic intelligence reports produced	4	1	1	1	1	1	1	1	1
Number of M&E reports produced on provincial economic indicators	4	1	1	1	1	1	1	1	1
Open data									
PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT									
6.1 Tourism Planning									
Number of Tourism Action Plans co-designed and monitored	2	-	-	-	-	-	-	-	-
6.2 Tourism Growth and Development									
Number of tourism niche markets supported	1	-	-	-	-	-	-	-	-
supported									
Tourism Support Services: Number of tourism	180	45	51	51	45	34	34	45	60
establishments/individuals supported/assisted									
6.3 Tourism Sector Transformation									
Number of tourist guides upskilled	52	-	11	32	-	16	16	52	-
Number of individuals registered (tourist guides)	1 100	275	290	290	275	357	357	275	322
Number of individuals/ tourism related businesses inspected or	80	20	27	27	20	31	31	20	46
monitored (tourist guides)									
6.4 Tourism Destination Marketing									
Branding: Rand Value Average Value Equivalent	R15 m	-	R 4,9m	R4.9 m	-	R 2 314 049	R 2 314 049	-	R 5 223 044
Number of Joint Marketing Agreements (JMAs)	12	3	3	3	4	4	4	3	3
Business Events – Number of conference bids secured	17	3	4	4	5	5	5	5	4
Number of Events supported	37	3	16	16	14	12	12	13	-
Number of tourism businesses given access to marketing opportunities	80	20	39	39	20	62	62	20	24
PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION									
7.1 Provncial Skills Co-ordination									
Number of Strategic Skills Plans developed for priority sectors/	2		-	-	-	-	-	1	1
enablers	_								
Number of structured and scheduled engagements, forums and	20	6	6	6	6	6	6	5	7
events		-	-	_	-	-	-		
The development of a Career Awareness Platform	1		-	-	-	-	-	1	1
7.2 Workforce Development									
Number of artisanal candidates trained	150	-	32	35	90	83	83	60	71
Number of semi-skilled people trained	1 920	300	384	328	700	392		720	763
	150		73		90	41	64	60	11
Number of artisanal candidates placed in host companies	150	-	382	382	300	237	264	350	382
Number of semi skilled workers placed in host companies	1100	-	302	302	300	231	204	350	302
Information submitted by: MR S FOURIE Telephone No.: 021 483 5065				•			·		