

Department of Economic Development and Touri	sm											
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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Prelimin ary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Prelimina ry output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Prelimina ry output
QUARTERLY OUTPUTS			•			•			•			
Programme 1: Administration Sub Programme 1.2: Financial Management 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	Payment s 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	70%	-	-	-	-	-	-	-	-	-	70%	100%
budget(Actual expenditure/Adjusted budget) Number of financial efficiency interventions	98%	-	-	-	-	-	-	-	-	-	98%	98.95%
implemented Number of financial manual training sessions	12	-	-	-	-	-	-	-	-	-	12	5 19
conducted Sub Programme 1.3: Corporate Services 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 Number of communication initiatives supported	10 8	2	2	2	3	3 7	3 7	3	3	3	2	7
Functional M&E system aligned to national/ provincial standards	MPAT: Monitoring - Level 4 and Evaluation -	-	-	-	-	-	-	-	-	-	-	-
Number Of Monitoring reports Management Departments MPAT	Level 3 2	-	- Department	-	1 MPAT	1	1	1	1	-	-	-
	On time delivery of both phases of the Annual Assessment	Department submits approved DEDAT MPAT Improveme nt plan in respect of previous	submits approved DEDAT MPAT Improveme nt plan in respect of previous year's	approved DEDAT MPAT	Self- Assessme nt approved by HOD on 30 Septembe		-	-	ntal score- card approved by AO on 17 October	Departme ntal score- card approved by AO on 17 October 2018	Departm ent submits challenge s during MPAT Moderati on phase	Departm nt submitted 1 March 2019 within the deadline
Manage the Department's Non-Financial Performance Reporting Function Department publishes approved Technical Indicator Descriptions	4	1	1	1	1	1	1	1	1	1	1	1
	Published on website before 31 March 2019	-	-	-	First Draft DEDAT TIR assessed and submitted to DotP	First Draft DEDAT TIR assessm ent and submitted to DoTP	First Draft DEDAT TIR assessme nt and submitted to DoTP	Second Draft DEDAT TIR assessed and submitted to DotP	TIR assessed	2nd Draft 2019/20 DEDAT TID submitted	Approve d DEDAT TIR published on website	Indicators
Number of Evaluation Reports Maintenance of the centralised knowledge management system (ECM) to achieve electronic data governance and institutional	1 Maintenance of the ECM	-	-	-	-	-	-	-	-	-	1 -	-
memory % 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 Programme 2: Integrated Economic Development Sub Programme 2.1: Enterprise Development		-	-	-	1	1	1	1	1	1	2	-
Number of businesses expanded Number of entrepreneurship promotion and business support interventions	50 5		2	2	-	-	-	1	1	- 1	3	3

Programme / Sub programme / Performance Measures	Target for 2018/19 as	1 st Quarter		1st	2 nd Quarter	2 nd	2 nd	3 rd Quarter	3 rd	3 rd	4 th Quarter	4 th
	per Annual Performance Plan (APP)	Planned output as per APP	1 st Quarter Preliminary output	Quarter Actual output - validated	Planned output as per APP	Quarter Prelimin ary output	Quarter Actual output - validated	Planned output as per APP	Quarter Prelimina ry output	Quarter Actual output - validated	Planned output as per APP	Quarter Prelimina ry output
Sub Programme 2.2: Regional and Local Econo	mic Developm	ent										
Number of Municipal business-facing services improved (in terms of either time,	6	_	_	_	_	_	_	_		_	_	_
complexity and/cost)		_	_	_	_		_	_		_	_	_
Number of local government specific												
business processes and/or legislation improvements developed and proposed to	55	-	-	-	-	-	-	-	-	-	55	55
the relevant stakeholder(s)												
Sub Programme 2.4: Red Tape												
Monetary value of savings by, and benefits												
to, government and business resulting from red tape reduction initiatives	R300m	-	-	-	-	-	-	-	-	-	-	-
Closure rate of cases reffered for	85%	_	_	_	-	-	-	-	_		_	
Number of Red Tape Reduction Initiatives	15	5	5	5	5	4	4	3	3	3	2	3
Programme 3: Trade and Sector Development												
Sub Programme 3.1: Trade and Investment Pro												
Rand value of committed investments into the Province	R1.10bn- R2.1bn	-	-	-	-	-	-	-	-	-	-	-
Number of jobs facilitated from committed	620 - 1300										_	_
investments into the Province]	·	·	_]	1	_	1	1	1	_
Estimnated rand value of business agreements signed (trade)	R200m- R500m	-	-	-	-	-	-	-	-	-	-	-
Number of investment projects realised	14	3	7	7	5	1	1	2	3	3	4	4
Number of business agreements	25	5	7	7	ρ	28	28	5	15	15	7	16
signed(including distributors and funders)	20		·	,	·	20	20			10	,	10
Sub Programme 3.2: Sector Development Estimated value of trade and investment												
fascilitated	R500m	-	-	-	-	-	-	-	-	-	-	-
Number of Khulisa initiatives supported	2	-	-	-	-	-	-	-	-	-	2	29
Programme 4: Business Regulation and Governa	ince											
Sub Programme 4.1:Consumer Protection Number of strategic consumer NGO and												
other relevant partnerships established	30	-	-	-	-	-	-	-	-	-	-	-
Monetary value savings to consumers	R 2m	-	-	-	-	-	-	-	-	-	-	-
Number of consumer education	60	10	18	18	20	30	29	20	30	30	10	18
programmes conducted Percentage of complaints handled /												
managed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of consumer education booklets	40.000	0.500	0.040	0.040	0.500	0.440	0.000	0.500	0.000	0.000	0.500	0.440
and/or information material distributed to citizens and business	10 000	2 500	2 819	2 819	2 500	3 146	3 260	2 500	2 800	2 800	2 500	3 142
Number of financial literacy workshops	100	15	17	17	25	41	44	25	41	41	15	10
conducted	100	15	17	17	35	41	41	35	41	41	15	18
Number of SMME engagements conducted	20	3	4	4	7	10	10	7	7	7	3	5
Programme 5: Economic Planning												
Sub Programme 5.1: Economic Policy and Plan	ning											
Number of economic strategic or policies	1	_	-	-	-	-	-	-	-		_	-
signed off Number of strategies, policies or governance												
frameworks reviewed and/or supported	2	-	-	-	-	-	-	-	-	-	2	2
Cub Brancon S & Branco L Co. 1	<u>!</u>									1	1	
Sub Programme 5.2: Research and Development Develop an economic research agenda	An									1	1	
	implemented	-	-	-	-	-	-	-	-	-	-	-
Number of Economic research	research				_	_	_] .		_	_
Number of Economic research reports Sub Programme 5.3: Knowledge Management	10	1	1	1	2	2	2	4	4	1 4	3	3
Reports on percentage improvement in	_											
partnering maturity'	5	_	_	_	_	_]	_]	1 -	-	_
Number of joint plans/ projects between the Western Cape Economic Development	30	_	_	_	150	121	11	16	5	5	7	7
Partnership and its partners]]]	130	'2'	''	10			l '	,
Sub Programme 5.5: Enabling Growth Infrastru	cture and Initia	tives										
Value of investment Number of infrastructure projects supported	1 -	· -	· -	· -	_	· -	· -	_	-	1 -	-	_
ramber of imagnificture projects supported	4	-	-	-	-	-	-	-	-	-	4	4
Number of design and innovation project	2										3	5
supported	۱	_	_	_	_]	·	_]		3	3
Sub Programme 5.6: Broadband for the Econor Value of investment	ny I] _		
Number of broadband projects supported	7] -] -	-	_] -] -	_] -		7	8
	1											
Sub Programme 5.7: Green Economy		1	1	Ī	İ	1	1	İ	1	1	1	1
Value of investment Number of Green Economy projects	R 550m	-	-	-	-	l -	-	-	_	-	-	-

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Programme 6: Tourism, Arts and Entertainment												
Sub Programme 6.1: Tourism Planning A single tourism destination strategy and delivery model developed by 2020 Number of stakeholder coordination strategies developed	-	-	-	-	-	-	-	-	-	-	- 1	- 1
Sub Programme 6.2: Tourism Growth and Devel	lonmont											
Number of tourism niche markets supported	2	-	-	-	-	-	-	-	-	-	-	-
Number of tourism products supported Tourism Support Services: Number of	2	-	-	-	-	-	-	-	-	-	2	2
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	-	-	-	-
Sub Programme 6.3: Tourism Sector Transform												
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
Sub Programme 6.4: Tourism Destination Market Estimated economic value of tourism destination marketing initiatives supported by 31 March 2020 Number of tourism destination marketing initiatives supported Programme 7: Skills Development and Innovation	R 171.6 m	-	-	-	-	-	-	-	-	-	- 13	- 29
Sub Programme 7.1: Provincial Skills and Partne	erships											
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
Sub Programme 7.2: Skills Programmes and Pro Number of Artisanal candidates ready for	ojects 30	_	_	-	-	-	_	-	_	-	-	_
trade testing Number of semi-skilled people trained	96							96				
Number of serif-skilled people trained Number of host companies participating in work placement	1	1	2	5	-	16	19	-	2	-	-	-
Sub Programme 7.3: Skills Incentives 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	-	-	-

Information submitted by HOD: Mr S Fourie

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