

Programme / Sub programme / Performance Measures	Target for 2013/14 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	
Sub-programme 5.3: Knowledge Management													
Number of provincial intelligence reports produced	4	-	-	-	-	-	2	2	-	-	-	4	4
Fully functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre
Fully implemented e-filing system in accordance with Provincial guidelines	Back scanning of records of two selected programmes	-	-	-	-	-	-	-	-	-	-	Back scanning of records of two selected programmes	-
Number of learning networks facilitated	4	-	-	-	-	-	-	-	-	-	-	4	3
Sub-programme 5.4: Monitoring and Evaluation													
Number of monitoring reports produced	10	-	-	-	-	-	-	-	5	5	5	5	5
Number of evaluation reports produced	5	-	-	-	-	-	-	-	2	2	2	3	3
Number of Subprogram M&E plans developed	4	-	-	-	-	-	-	-	2	2	2	2	2
Number of M&E forum engagements	4	1	1	1	1	1	1	1	1	1	1	1	1
Sub-programme 5.5: Western Cape Economic Development Partnership													
Number of support initiatives to the EDP	2	-	-	-	1	1	1	1	-	1	1	1	1
PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT													
Sub-programme 6.1: Tourism Planning													
Number of members engaged in the WC Tourism, Arts & Entertainment Partnership	300	-	-	154	-	53	53	-	126	126	300	107	
Number of Strategic Support interventions for Tourism, Arts & Entertainment	1 annually updated sector strategy	-	-	-	-	-	-	-	-	-	1 annually updated sector strategy	1 annually updated sector strategy	
	2 position papers	-	-	-	-	-	-	1 position paper	1 position paper	1 position paper	1 position paper	1 position paper	
Sub-programme 6.2: Tourism Growth and Development													
Number of infrastructure projects supported	1	-	-	-	-	-	-	-	1	1	1	-	-
Number of tourism products supported/developed (niche markets, route development)	2	-	-	-	-	-	-	1	-	-	1	1	1
Tourism Support Services: Number of tourism establishments/individuals supported/assisted	210	35	63	63	45	53	53	55	39	43	75	66	
Sub-programme 6.3: Tourism Sector Transformation													
Tourism HRD: Number of people trained	430	30	171	29	200	212	248	145	166	166	55	148	
Tourism Enterprise Development: Number of existing businesses assisted	490	50	48	50	150	153	155	170	86	86	120	222	
Tourism Regulation: Number of individuals registered	1 000	250	316	316	250	222	265	250	228	408	250	534	
Tourism Regulation: Number of individuals/tourism related businesses inspected or monitored (tourist)	1 000	200	69	69	200	262	307	300	406	406	300	321	
Sub-programme 6.4: Tourism Destination marketing													
Tourism Marketing: Number of JMAs secured	3	-	1	1	1	1	1	1	3	3	1	1	
Tourism Marketing: Number of conference bids secured	20	5	6	6	5	3	3	5	2	4	5	6	
Tourism Marketing: Value of conference bids secured	R360 m	R90 m	-	R141.96m	R90 m	R25.12m	R25.12m	R90 m	R19.18m	R28.14m	R90 m	R56.19m	
Tourism Marketing: Number of Events supported	27	6	2	2	12	4	4	4	9	10	5	23	
Tourism Marketing: Value of Events supported	R1.2 bn	R100 m	-	R 859 000	R200 m	-	-	R100 m	-	-	R800 m	-	
Sub-programme 6.5: Commercial Arts and Entertainment													
Film marketing, trade and investment promotion – Number of businesses assisted	50	10	-	-	15	22	22	15	18	21	10	24	
Craft trade promotion – Number of businesses assisted	180	25	-	55	65	181	162	25	92	98	65	67	
Craft enterprise development – Number of businesses assisted	350	88	231	330	88	251	258	86	190	199	88	399	
Craft Sector development – Number of new members on database	50	-	-	-	-	-	-	-	-	-	50	295	
Number of economic sector intelligence reports produced	2	-	-	-	-	-	-	-	-	-	2	2	

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PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION												
Sub-programme 7.1: Provincial Skills Co-ordination												
Number of collaborative skills interventions supported	3	-	-	-	-	-	-	1	2	2	2	2
No of engagements, forums and events	10	2	4	4	2	3	3	3	4	4	3	3
Development of an IT-enabled skills platform	1	-	-	-	-	-	-	-	-	-	1	-
Sub-programme 7.2: Workforce Development												
Number of people trained: Work and Skills	1 000	-	-	-	200	-	-	400	55	159	400	1 082
Number of people placed with host companies: Work and Skills	1 000	-	-	-	250	-	-	375	-	-	375	1 039
Number of host companies matched to Work & Skills	150	-	-	-	30	-	-	60	-	-	60	63
Number of people placed with host companies: Artisans	200	80	40	95	120	26	26	-	49	49	-	32
Sub-programme 7.3: Innovation												
Number of working groups for the Regional Innovation Forum established	1	-	-	-	-	-	-	1	1	1	-	-
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