

Department of Economic Development and Tourism										1	I	
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 Prelimina ry output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminar y output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminar y output	3 rd Quarter Actual output - validated	4th Quarter Actual output - validated	Pre Audited fo 2018/19 Actua Performance
QUARTERLY OUTPUTS				<u> </u>	<u> </u>		l					
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	-	-	-	-	-	-	- Payments	-	-		Unqualified Audi Opinion (2017/1
The processing of payment to creditors within 30 days	30	30	16	16	30	15.9	15.9	to creditors within 30 days	16	16	15.57	15.7
Percentage of bids processed within 60 days (No of bids processed within 60 days/total number of Cumulative expenditure as a % of the	70%	-	-	-	-	-	-	-	-	-		100
budget(Actual expenditure/Adjusted budget) Number of financial efficiency interventions implemented	98% 4	-	-	-	-	-	-	-	-	-		98.95
Number of financial manual training sessions conducted Sub Programme 1.3: Corporate Services	12	-	-	-	-	-	-	-	-	-		1
Departmental Communications Plans in place to ensure effective communication Number of Departmental events calendar developed and undeted	1	-	-	-	-	-	-	-	-	-		
developed and updated Number of official documents translated Number of communication initiatives supported Functional M&E system aligned to national/	10 8	2	2 4	2 4	3 2	3 7	3 7	3	3 6	3 6	3 7	:
provincial standards	MPAT: Monitoring - Level 4 and Evaluation - Level 3	-	-	-	-	-	-	-	-	-		MPAT: Monitorir - Level 4 and MPAT: Evaluatio -Level 3
Number Of Monitoring reports Management Departments MPAT	2	- Donortmo	- Doportmo	- Departmen	1	1	1	1	1	-	0	
	On time delivery of both phases of the Annual Assessment	nt submits approved DEDAT MPAT Improvem ent plan in respect of previous year's	nt submits approved DEDAT MPAT Improvem ent plan	t submits approved DEDAT MPAT Improveme nt plan in respect of previous year's	MPAT Self- Assessmen t approved by HOD on 30 September	-	-	-	tal score- card approved by AO on 17 October	card approved by AO on 17	Departme nt submitted 1 March 2019 within the deadline	On time Deliver of both phases of the annual assessment
Manage the Department's Non-Financial Performance Reporting Function Department publishes approved Technical	4	1	1	1	1 First Draft	1 First Draft	1	1 Second	1 Second	1	1 Approved	
Indicator Descriptions	Published on website before 31 March 2019	-	-	-	DEDAT TIR assessed and submitted to DotP	DEDAT TIR assessme nt and submitted to DoTP	First Draft DEDAT TIR assessmen t and submitted to DoTP	Draft DEDAT TIR assessed and submitted to DotP	Draft DEDAT TIR assessed and submitted to DotP	2nd Draft 2019/20 DEDAT TID submitted to DOTP	DEDAT Technical Indicators published on 29 March 2019	Approved DEDA Technical Indicators published on 29 March 2019
Number of Evaluation Reports Maintenance of the centralised knowledge management system (ECM) to achieve electronic data governance and institutional memory	1 Maintenance of the ECM	-	-	-	-	-	-	-	-	-		Maintenance of the ECM
% of Departmental records stored on ECM out of the total records received	90% of content stored and managed (N2000)	-	-	-	-	-	-	-	-	-		98.82
Number of learning networks facilitated Programme 2: Integrated Economic Development Serv Sub Programme 2.1: Enterprise Development		-	-	-	1	1	1	1	1	1	1	
Number of businesses expanded Number of entrepreneurship promotion and	50	-	-	-	-	-	-	-	-	-		
business support interventions	5	1	2	2	-	-	-	1	1	1	3	

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Sub Programme 2.2: Regional and Local Economic D	evelopment											
Number of Municipal business-facing services improved (in terms of either time, complexity	6											6
and/cost)	6	-	-	-	-	-		-	-	-		6
Number of local government specific business												
processes and/or legislation improvements developed and proposed to the relevant	55	-	-	-	-	-	-	-	-	-		55
stakeholder(s)												
Sub Programme 2.4: Red Tape												
Monetary value of savings by, and benefits to, government and business resulting from red tape	R300m	_	_	_			_	_	_	_		294 479 306
reduction initiatives												
Closure rate of cases reffered for investigation	85%	-	-	-	-	-	-	-	-	-		74.50%
Number of Red Tape Reduction Initiatives	15	5	5	5	5	4	4	3	3	3	3	15
Programme 3: Trade and Sector Development Sub Programme 3.1: Trade and Investment Promotio	l n											
Rand value of committed investments into the	R1.10bn-											0.000.400.000
Province	R2.1bn	-	-	-	-	-	-	-	-	-		2 222 100 000
Number of jobs facilitated from committed investments into the Province	620 - 1300	-	-	-	-	-	-	-	-	-		752
Estimnated rand value of business agreements	R200m-											4 075 000 077
signed (trade)	R500m	-	-	-	-	-	-	-	-	-		4 975 096 377
Number of investment projects realised Number of business agreements signed(including	14	3	7	7	5	1	1	2	3	3	4	15
distributors and funders)	25	5	7	7	8	28	28	5	15	15	16	79
Sub Programme 3.2: Sector Development												
Estimated value of trade and investment fascilitated	R500m	-	-	-	-	-	-	-	-	-		3 609 696 093.45
Number of Khulisa initiatives supported	2	-	-	-	-	-	-	-	-	-		3
Programme 4: Business Regulation and Governance												
Sub Programme 4.1:Consumer Protection Number of strategic consumer NGO and other												
relevant partnerships established	30	-	-	-	-	-	-	-	-	-		30
Monetary value savings to consumers	R 2m	-	-	-	-	-	-	-	-	-		1 270 069.02
Number of consumer education programmes conducted	60	10	18	18	20	30	29	20	30	30	18	95
Percentage of complaints handled / managed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of consumer education booklets and/or information material distributed to citizens and	10 000	2 500	2 819	2 819	2 500	3 146	3 260	2 500	2 800	2 800	2 993	11 872
business	10 000	2 500	2819	2819	2 500	3 146	3 200	2 500	2 800	2 800	2 993	11872
Number of financial literacy workshops conducted	100	15	17	17	35	41	41	35	41	41	18	117
Number of SMME engagements conducted	20	3			7	10	10	7		7	5	26
Programme 5: Economic Planning	20	3	4	4	· '	10	10	·	· '	·	3	26
Sub Programme 5.1: Economic Policy and Planning												
Number of economic strategic or policies signed	1	-	_	-			_	-	_	_		1
Number of strategies, policies or governance												
frameworks reviewed and/or supported	2	-	-	-	_	1 -	-	_	_	_		2
Sub Programme 5.2: Research and Development Develop an economic research agenda	An											
23.5.5p an coonomic research agenta	implemented											An implemented
	research	l -	1 -	_	l -] -	1	· ·	l -]		research agenda:
Number of Economic research reports developed	agenda: 1 10	4	1	4	,	2	2	4	4	4	2	10
Sub Programme 5.3: Knowledge Management	10	'	'	· '				"	"	"	,	10
Reports on percentage improvement in partnering	5] .	_] .					_		5
maturity' Number of joint plans/ projects between the	J											J
Western Cape Economic Development	30	-	-	-	150	121	11	16	5	5	5	32
Partnership and its partners												
Sub Programme 5.5: Enabling Growth Infrastructure Value of investment	and Initiatives	l .] _	_] .] _	l .] _		0
Number of infrastructure projects supported	4	-	-	-	-	-	-	-	-	-		4
Number of design and innovation project	3	-	-	-	-	_	_	-	-	-		5
supported Sub Programme 5.6: Broadband for the Economy		1			1			1	1	1		
Value of investment	_			_		_		_	_	_		0
Number of broadband projects supported	7	-	-	-	-	-	-	-	-	-		8
Sub Programme 5.7: Green Economy												404
Value of investment Number of Green Economy projects supported	R 550m	-	-	-	-	-	-	-	-	-		191 000 000
Number of Green Economy projects supported	6	_	_	_			-	_	_		1	6

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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	-	-	1	-	-	-	· ·	-	-			,
Number of stakeholder coordination strategies developed	1	-	-	-	-	-	-	-	-	-		
Sub Programme 6.2: Tourism Growth and Developme	ent											
Number of tourism niche markets supported	2	-	-	-	-	-	-	-	-	-		2
Number of tourism products supported	2	-	-	-	-	-	-	-	-	-		2
Tourism Support Services: Number of tourism	250	60	78	78	70	88	91	70	83	88	71	328
establishments/ individuals supported/ assisted	200	00	,,,	70	,,,	00	"	10	00	00	, ,	020
Number of beneficiaries participating in the service level improvement programme	200	-	-	-	1	1	173	50	-	-	0	173
Sub Programme 6.3: Tourism Sector Transformation												
Number of tourist guides developed	50	-	_	-	_	-	_	-	-	_		21
Number of individuals registered (tourist guides)	1 300	200	356	356	400	420	416	400	441	441	490	1703
Number of individuals/tourism businesses	130	20	28	28	30	38	38	50	51	51	62	179
inspected or monitored(tourist guides)	150	20	20	20	50	30	30	30	01	31	02	170
Sub Programme 6.4: Tourism Destination Marketing Estimated economic value of tourism destination marketing initiatives supported by 31 March 2020	R 171.6 m	-	-	-	-	-	-	-	-	-		1 159 948 000
Number of tourism destination marketing initiatives supported	13	-	-	-	-	-	-	-	-	-		34
Programme 7: Skills Development and Innovation												
Sub Programme 7.1: Provincial Skills and Partnershi	ps											
Number of Employers supporting the Apprenticeship Game Changer	70	-	-	-	-	-	-	-	-	-		95
Number of structured and scheduled skills stakeholder engagements, forums and events Number of Recognition of Prior Learning and	20	5	8	8	5	7	7	5	5	5	2	22
Mentor candidates trained	100	-	-	-	50	-	-	-	-	60	211	280
Number of semi-skilled people trained through work readiness programmes	300	75	-	-	75	-	-	75	-	-	287	287
Sub Programme 7.2: Skills Programmes and Projects												
Number of Artisanal candidates ready for trade testing	30	-	-	-	-	-	-	-	-	-		52
Number of semi-skilled people trained	96	-	-	-	-	-	-	96	-	-		294
Number of host companies participating in work placement	1	1	2	5	-	16	19	-	2	-	2	28
Sub Programme 7.3: Skills Incentives												
Number of Collaborative Skills Interventions	3	_		-	_	-	_	-	-			4
Number of structured and scheduled skills	0					_	_					10
stakeholder engagements, forums and events	3	1	3	3	1	3	3	1	2	_	-	10

Information submitted by HOD: Mr S Fourie

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