



Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives (aka Catalytic Initiatives)</b>										
Number of catalytic infrastructure projects supported	Annually	3							3	3
<b>Sub-programme 5.6: Broadband for the Economy (aka Digital Economy)</b>										
* Number of persons supported with digital literacy skills	Annually	70	-		-	-	-		75	78
* Number of persons supported with seed-stage business skills.	Annually	15	-		-	-	-		15	0
<b>Sub programme 5.7: Green Economy</b>										
* Number of businesses supported in resource resilience	Annually	200							200	220
Number of businesses supported in resource resilience	Annually	500							500	
Number of municipalities provided with resource resilience support	Annually	25							25	25
Number of energy resilience projects supported	Annually	5							5	5
* Number of water resilience projects supported /delivered	Annually	0							0	
Number of water resilience projects supported /delivered	Annually	2							2	
<b>Programme 6: Tourism, Arts and Entertainment</b>										
<b>Sub-programme 6.1: Tourism Planning</b>										
Number of tourism sector initiatives reports developed	Quarterly	2			1	1			1	1
<b>Sub Programme 6.2: Tourism Growth and Development</b>										
Number of Progress Reports on the implementation of the tourism product development programme	Quarterly	2			1	1			1	1
<b>Sub Programme 6.3: Tourism Sector Transformation</b>										
Number of tourist guides developed	Annually	25					25	0		
Number of individuals registered (as tourist guides)	Quarterly	600	150	190	150	553	150	503	150	261
Number of individuals/tourism related businesses inspected or monitored (tourist guides)	Quarterly	100	20	16	10	18	40	50	30	30
Number of tourism establishments/individuals supported	Quarterly	100	25	46	25	27	25	32	25	39
Number of oversight reports on the establishment of the Tourism Safety Law Enforcement Unit	Annually	1	1	1						
Number of Tourism Safety Strategy Implementation Reports	Quarterly	2			1	1			1	1
<b>Sub Programme 6.4: Tourism Destination Marketing</b>										
Number of Tourism Destination Marketing Oversight reports	Quarterly	2			1	1			1	1
<b>Programme 7: Skills Development and Innovation</b>										
<b>Sub Programme 7.1: Provincial Skills and Partnerships</b>										
Number of Skills Development initiatives supported to address the skills mismatch between the skills supply and industry skill needs.	Annually	4							4	5
<b>Sub Programme 7.2: Skills Programmes and Projects</b>										
Number of beneficiaries supported through skills interventions	Quarterly	2 500	250	1 084	500	1 777	750	627	1 000	1 135
<b>Sub Programme 7.3: Skills Incentives</b>										
Value of funds leveraged	Annually	R50m							50 000 000	20169 912 329

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