

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter
Western Cape
Sector: Economic Development and Tourism

| 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 |
|---|---|---|--|
| QUARTERLY OUTPUTS | | | |
| PROGRAMME 1: ADMINISTRATION | | | |
| Sub-programme 1.2: Financial management | | | |
| Internal Control assessment rating on Supply Chain Management | Unqualified Internal Control rating | Unqualified Internal Control rating | Unqualified Internal Control rating |
| Unqualified Audit Report | Unqualified Audit Report | - | - |
| 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 30 days |
| Unqualified Audit Report: Part Three - Financial Statements | Presenting financial statement with no material misstatements | - | - |
| Number of internal control reports developed | 8 | 2 | 2 |
| Cumulative expenditure as a percentage of the budget | 98% | 20% | 16% |
| Percentage of departmental predetermined objectives achieved | 80% | 80% | 67% |
| Percentage compliance to the implementation framework | 70% | 0% | 0% |
| Number of financial efficiency interventions implemented | 4 | - | - |
| Number of financial manual training sessions conducted | 12 | 3 | 3 |
| Sub-programme 1.3: Corporate Services | | | |
| Number of Departmental events coordinated and supported | 20 | 5 | 3 |
| Number of Annual Report copies copied in English | 300 | - | - |
| Number of official Document Translated | 20 | 5 | 16 |
| Number of Departmental Newsletter | 4 | 1 | - |
| Maintenance of and update of the Cape Gateway Website | 12 | 3 | 10 |
| PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES | | | |
| Sub-programme 2.1: Enterprise Development | | | |
| Number of existing SMME's supported | 2 100 | 250 | 381 |
| Number of new SMME's developed | 1 350 | 300 | 224 |
| Number of existing cooperatives supported | 10 | - | - |
| Number of new cooperatives developed | 10 | 2 | 2 |
| Number of awareness interventions | 45 | - | - |
| Sub-programme 2.2: Regional and Local Economic Development | | | |
| Number of economic development projects supported at local and regional level | 3 | 1 | 1 |
| Number of capacity building interventions to municipalities | 4 | 1 | 1 |
| Number of LED strategies aligned to PGDS and other spatial development plans | - | - | - |
| Number of LED Assessments | 30 | - | - |
| Number of Regional Growth Initiative supported | 1 | - | - |
| Sub-programme 2.3: Economic Empowerment | | | |
| Number of target group specific opportunities identified | 500 | 50 | 144 |
| Number of target group specific interventions | 15 | 2 | 5 |
| Sub-programme 2.4: Red Tape Reduction | | | |
| Number of cases received through the call centre | 750 | 200 | 247 |
| Number of municipal support interventions | 14 | - | - |
| Number of advocacy and awareness interventions | 12 | 3 | 5 |

| 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 |
|--|---|---|--|
| PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT | | | |
| Sub-programme 3.1: Trade and Investment Promotion | | | |
| Number of investment projects realised | 12 | 3 | 2 |
| Number of businesses assisted with exports | 450 | 50 | 91 |
| Number of new investment projects in the pipeline | 29 | 5 | 5 |
| Number of strategic engagements with SDAs and Export Councils | 14 | 3 | 15 |
| Sub-programme 3.2: Sector Development | | | |
| Number of people trained | 100 | 25 | - |
| Number of businesses assisted with proactive interventions | 465 | 65 | 49 |
| Number of trade and investment projects realised | 10 | - | - |
| Number of funding proposals submitted | 30 | - | - |
| Number of strategic projects developed | 5 | - | - |
| Sub-programme 3.3: Strategic Initiatives | | | |
| Number of people trained | - | - | - |
| Number of infrastructure projects supported | 8 | - | - |
| PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE | | | |
| Sub-programme 4.1: Regulation Services | | | |
| Number of barriers identified | - | - | - |
| Number of barriers addressed | - | - | - |
| Number of business licence appeal recommendations provided | 2 | - | - |
| Number of quarterly reports submitted by the WCLA | 4 | 1 | - |
| Sub-programme 4.2: Consumer Protection | | | |
| Number of consumer education programmes conducted | 220 | 70 | 67 |
| Number of complaints received | 12 000 | 3 000 | 4 187 |
| Number of complaints resolved | 9 000 | 2 000 | 4 714 |
| Number of consumer protection information sheets/booklets developed and distributed to citizens and business | 12 | 2 | - |
| Number of financial literacy workshops conducted | 60 | 20 | 30 |
| Number of attendees at financial literacy workshops | 1 800 | 600 | 611 |
| Sub-programme 4.3: Liquor Regulation | | | |
| Number of applications received | 1 500 | 375 | 840 |
| Number of licences issued | 500 | 125 | 289 |
| Number of awareness programmes conducted | 100 | 25 | 30 |
| Number of people reached through awareness programmes | 800 | 200 | 2 265 |
| Number of inspections conducted | 2 000 | 500 | 1 023 |
| Number of social responsibility programmes conducted | - | - | - |
| PROGRAMME 5: ECONOMIC PLANNING | | | |
| Sub-programme 5.1: Policy and Planning | | | |
| Number of economic strategies developed | 2 | - | - |
| Number of strategies reviewed | 4 | 1 | 1 |
| Number of strategic planning sessions | 2 | - | - |
| Number of quarterly Dashboard Analyses | 4 | 1 | 1 |
| Number of investment cases developed | 4 | - | - |
| Number of flagship projects enrolled in 110%Green | 110 | 10 | 10 |
| Number of workshops held in the programme to address inhibiting values | 2 | - | - |
| Sub-programme 5.2: Research and Development | | | |
| Number of research reports | 10 | 1 | 1 |
| Number of Research and Development initiatives supported | 1 | - | - |
| Number of Quarterly Economic reviews | 3 | - | - |

| 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 |
|--|---|---|--|
| Sub-programme 5.3: Knowledge Management | | | |
| Number of provincial intelligence reports produced produced | 4 | - | - |
| Fully 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 | - | - |
| Number of learning networks facilitated | 4 | - | - |
| Sub-programme 5.4: Monitoring and Evaluation | | | |
| Number of monitoring reports produced | 10 | - | - |
| Number of evaluation reports produced | 5 | - | - |
| Number of Subprogram M&E plans developed | 4 | - | - |
| Number of M&E forum engagements | 4 | 1 | 1 |
| Sub-programme 5.5: Western Cape Economic Development Partnership | | | |
| Number of support initiatives to the EDP | 2 | - | - |
| PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT | | | |
| Sub-programme 6.1: Tourism Planning | | | |
| Number of members engaged in the WC Tourism, Arts & Entertainment Partnership | 300 | - | - |
| Number of Strategic Support interventions for Tourism, Arts & Entertainment | 1 annually updated sector strategy 2 position papers | - | - |
| Sub-programme 6.2: Tourism Growth and Development | | | |
| Number of infrastructure projects supported | 1 | - | - |
| Number of tourism products supported/developed (niche markets, route development) | 2 | - | - |
| Tourism Support Services: Number of tourism establishments/individuals supported/assisted | 210 | 35 | 63 |
| Sub-programme 6.3: Tourism Sector Transformation | | | |
| Tourism HRD: Number of people trained | 430 | 30 | 171 |
| Tourism Enterprise Development: Number of existing businesses assisted | 490 | 50 | 48 |
| Tourism Regulation: Number of individuals registered (tourist guides) | 1 000 | 250 | 316 |
| Tourism Regulation: Number of individuals/tourism related businesses inspected or monitored (tourist guides) | 1 000 | 200 | 69 |
| Sub-programme 6.4: Tourism Destination marketing | | | |
| Tourism Marketing: Number of JMAs secured | 3 | - | 1 |
| Tourism Marketing: Number of conference bids secured | 20 | 5 | 6 |
| Tourism Marketing: Value of conference bids secured | R360 m | R90 m | - |
| Tourism Marketing: Number of Events supported | 27 | 6 | 2 |
| Tourism Marketing: Value of Events supported | R1.2 bn | R100 m | - |
| Sub-programme 6.5: Commercial Arts and Entertainment | | | |
| Film marketing, trade and investment promotion – Number of businesses assisted | 50 | 10 | - |
| Craft trade promotion – Number of businesses assisted | 180 | 25 | - |
| Craft enterprise development – Number of businesses assisted | 350 | 88 | 231 |
| Craft Sector development – Number of new members on database | 50 | - | - |
| Number of economic sector intelligence reports produced | 2 | - | - |

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

Information submitted by: **MR S FOURIE**

Telephone No.: 021 483 5065