

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd 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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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 Internal Control rating	Unqualified Internal Control rating	Unqualified Internal Control rating
Unqualified Audit Report	Unqualified Audit Report	-	-	-	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	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	-	-	-	Presenting financial statement with no material misstatements	Presenting financial statement with no material misstatements
Number of internal control reports developed	8	2	2	-	2	2
Cumulative expenditure as a percentage of the budget	98%	20%	16%	16%	45%	36%
Percentage of departmental predetermined objectives achieved	80%	80%	67%	67%	80%	70%
Percentage compliance to the implementation framework	70%	-	-	-	-	-
Number of financial efficiency interventions implemented	4	-	-	-	-	-
Number of financial manual training sessions	12	3	3	3	3	7
Sub-programme 1.3: Corporate Services						
Number of Departmental events coordinated and supported	20	5	3	3	5	13
Number of Annual Report copies copied in English	300	-	-	-	300	300
Number of official Document Translated	20	5	16	16	5	17
Number of Departmental Newsletter	4	1	-	-	1	1
Maintenance of and update of the Cape Gateway Website	12	3	10	10	3	4
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES						
Sub-programme 2.1: Enterprise Development						
Number of existing SMME's supported	2 100	250	381	599	490	455
Number of new SMME's developed	1 350	300	224	305	400	578
Number of existing cooperatives supported	10	-	-	-	4	6
Number of new cooperatives developed	10	2	2	2	3	5
Number of awareness interventions	45	-	-	-	15	16
Sub-programme 2.2: Regional and Local Economic Development						
Number of economic development projects supported at local and regional level	3	1	1	1	1	1
Number of capacity building interventions to municipalities	4	1	1	1	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	144	175	150
Number of target group specific interventions	15	2	5	5	5	5
Sub-programme 2.4: Red Tape Reduction						
Number of cases received through the call centre	750	200	247	359	200	335
Number of municipal support interventions	14	-	-	-	-	-
Number of advocacy and awareness interventions	12	3	5	5	3	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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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	2	3	3
Number of businesses assisted with exports	450	50	91	92	120	108
Number of new investment projects in the pipeline	29	5	5	5	10	5
Number of strategic engagements with SDAs and Export Councils	14	3	15	15	3	20
Sub-programme 3.2: Sector Development						
Number of people trained	100	25	-	-	25	-
Number of businesses assisted with proactive interventions	465	65	49	71	175	160
Number of trade and investment projects realised	10	-	-	-	-	-
Number of funding proposals submitted	30	-	-	2	4	3
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	-	-	1	1
Sub-programme 4.2: Consumer Protection						
Number of consumer education workshops / information programmes conducted	220	70	67	67	70	75
Number of complaints received	12 000	3 000	4 187	4 187	3 000	1 420
Number of complaints resolved	9 000	2 000	4 714	4 714	2 500	1 312
Number of consumer protection information sheets/booklets developed and distributed to citizens and business	12	2	-	-	3	3
Number of financial literacy workshops conducted	60	20	30	30	10	13
Number of attendees at financial literacy workshops	1 800	600	611	611	400	443
Sub-programme 4.3: Liquor Regulation						
Number of applications received	1 500	375	840	840	375	808
Number of licences issued	500	125	289	112	125	440
Number of awareness programmes conducted	100	25	30	30	25	30
Number of people reached through awareness programmes	800	200	2 265	2 265	200	884
Number of inspections conducted	2 000	500	1 023	1 023	500	1 020
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	1	1	1
Number of strategic planning sessions	2	-	-	-	1	1
Number of quarterly Dashboard Analyses	4	1	1	1	1	1
Number of investment cases developed	4	-	-	-	-	-
Number of flagship projects enrolled in 110%Green	110	10	10	10	20	20
Number of workshops held in the programme to address inhibiting values	2	-	-	-	1	-
Sub-programme 5.2: Research and Development						
Number of research reports	10	1	1	1	3	3
Number of Research and Development initiatives supported	1	-	-	-	-	-
Number of Quarterly Economic reviews	3	-	-	-	1	1

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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Sub-programme 5.3: Knowledge Management						
Number of provincial intelligence reports produced produced	4	-	-	-	-	2
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
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	1	1	1
Sub-programme 5.5: Western Cape Economic Development Partnership						
Number of support initiatives to the EDP	2	-	-	-	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
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	63	45	53
Sub-programme 6.3: Tourism Sector Transformation						
Tourism HRD: Number of people trained	430	30	171	29	200	212
Tourism Enterprise Development: Number of existing businesses assisted	490	50	48	50	150	153
Tourism Regulation: Number of individuals registered	1 000	250	316	316	250	222
Tourism Regulation: Number of individuals/tourism related businesses inspected or monitored (tourist	1 000	200	69	69	200	262
Sub-programme 6.4: Tourism Destination marketing						
Tourism Marketing: Number of JMAs secured	3	-	1	1	1	1
Tourism Marketing: Number of conference bids secured	20	5	6	6	5	3
Tourism Marketing: Value of conference bids secured	R360 m	R90 m	-	R 141.96	R90 m	R25.12m
Tourism Marketing: Number of Events supported	27	6	2	2	12	4
Tourism Marketing: Value of Events supported	R1.2 bn	R100 m	-	R 859	R200 m	-
Sub-programme 6.5: Commercial Arts and Entertainment						
Film marketing, trade and investment promotion – Number of businesses assisted	50	10	-	-	15	22
Craft trade promotion – Number of businesses assisted	180	25	-	55	65	181
Craft enterprise development – Number of businesses assisted	350	88	231	310	88	251
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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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	4	2	3
Development of an IT-enabled skills platform	1	-	-	-	-	-
Sub-programme 7.2: Workforce Development						
Number of people trained: Work and Skills	1 000	-	-	-	200	-
Number of people placed with host companies: Work and Skills	1 000	-	-	-	250	-
Number of host companies matched to Work & Skills	150	-	-	-	30	-
Number of people placed with host companies: Artisans	200	80	40	95	120	26
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