

**QUARTERLY PERFORMANCE REPORTS: Financial year - 3<sup>rd</sup> Quarter**  
**Western Cape**

**Sector: Economic Development and Tourism**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>PROGRAMME 1: ADMINISTRATION</b>									
<b>Sub-programme 1.2: Financial management</b>									
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 Internal Control rating	Unqualified Internal Control rating	Unqualified internal control rating
Unqualified Audit Report	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	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	Presenting financial statement with no material misstatements	-	-
Number of internal control reports developed	8	2	2	-	2	2	2	2	2
Cumulative expenditure as a percentage of the budget	98%	20%	16%	16%	45%	36%	36%	70%	69%
Percentage of departmental predetermined objectives achieved	80%	80%	67%	67%	80%	70%	70%	80%	70%
Percentage compliance to the implementation framework	70%	-	-	-	-	-	0%	0%	0%
Number of financial efficiency interventions implemented	4	-	-	-	-	-	-	-	-
Number of financial manual training sessions	12	3	3	3	3	7	7	3	3
<b>Sub-programme 1.3: Corporate Services</b>									
Number of Departmental events coordinated and supported	20	5	3	3	5	13	13	5	6
Number of Annual Report copies copied in English	300	-	-	-	300	300	300	-	-
Number of official Document Translated	20	5	16	16	5	17	17	5	5
Number of Departmental Newsletter	4	1	-	-	1	1	1	1	1
Maintenance of and update of the Cape Gateway Website	12	3	10	10	3	4	4	3	8
<b>PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES</b>									
<b>Sub-programme 2.1: Enterprise Development</b>									
Number of existing SMME's supported	2 100	250	381	599	490	455	633	825	204
Number of new SMME's developed	1 350	300	224	305	400	578	606	400	105
Number of existing cooperatives supported	10	-	-	-	4	6	7	4	6
Number of new cooperatives developed	10	2	2	2	3	5	8	3	-
Number of awareness interventions	45	-	-	-	15	16	17	17	25
<b>Sub-programme 2.2: Regional and Local Economic Development</b>									
Number of economic development projects supported at local and regional level	3	1	1	1	1	1	1	1	1
Number of capacity building interventions to municipalities	4	1	1	1	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	-	-	-	-	-	-	-	-
<b>Sub-programme 2.3: Economic Empowerment</b>									
Number of target group specific opportunities identified	500	50	144	144	175	150	150	175	163
Number of target group specific interventions	15	2	5	5	5	5	5	5	5
<b>Sub-programme 2.4: Red Tape Reduction</b>									
Number of cases received through the call centre	750	200	247	359	200	335	423	150	161
Number of municipal support interventions	14	-	-	-	-	-	-	7	4
Number of advocacy and awareness interventions	12	3	5	5	3	3	3	3	3

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<b>PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT</b>									
<b>Sub-programme 3.1: Trade and Investment Promotion</b>									
Number of investment projects realised	12	3	2	2	3	3	3	3	4
Number of businesses assisted with exports	450	50	91	92	120	108	113	130	130
Number of new investment projects in the pipeline	29	5	5	5	10	5	7	5	10
Number of strategic engagements with SDAs and Export Councils	14	3	15	15	3	20	21	4	16
<b>Sub-programme 3.2: Sector Development</b>									
Number of people trained	100	25	-	-	25	-	-	25	-
Number of businesses assisted with proactive interventions	465	65	49	71	175	160	197	100	125
Number of trade and investment projects realised	10	-	-	-	-	-	-	-	-
Number of funding proposals submitted	30	-	-	2	4	3	5	4	4
Number of strategic projects developed	5	-	-	-	-	-	-	-	-
<b>Sub-programme 3.3: Strategic Initiatives</b>									
Number of people trained	-	-	-	-	-	-	-	-	-
Number of infrastructure projects supported	8	-	-	-	-	-	-	-	-
<b>PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE</b>									
<b>Sub-programme 4.1: Regulation Services</b>									
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	1	1	1
<b>Sub-programme 4.2: Consumer Protection</b>									
Number of consumer education workshops / information programmes conducted	220	70	67	67	70	75	75	40	53
Number of complaints received	12 000	3 000	4 187	4 187	3 000	1 420	1 420	3 000	2 213
Number of complaints resolved	9 000	2 000	4 714	4 714	2 500	1 312	1 312	1 500	2 229
Number of consumer protection information sheets/booklets developed and distributed to citizens and business	12	2	-	-	3	3	3	3	3
Number of financial literacy workshops conducted	60	20	30	30	10	13	13	10	15
Number of attendees at financial literacy workshops	1 800	600	611	611	400	443	443	400	785
<b>Sub-programme 4.3: Liquor Regulation</b>									
Number of applications received	1 500	375	840	840	375	808	808	375	898
Number of licences issued	500	125	289	112	125	440	440	125	601
Number of awareness programmes conducted	100	25	30	30	25	30	30	25	32
Number of people reached through awareness programmes	800	200	2 265	2 265	200	884	884	200	433
Number of inspections conducted	2 000	500	1 023	1 023	500	1 020	1 020	500	767
Number of social responsibility programmes conducted	-	-	-	-	-	-	-	-	-
<b>PROGRAMME 5: ECONOMIC PLANNING</b>									
<b>Sub-programme 5.1: Policy and Planning</b>									
Number of economic strategies developed	2	-	-	-	-	-	-	1	-
Number of strategies reviewed	4	1	1	1	1	1	1	1	-
Number of strategic planning sessions	2	-	-	-	1	1	1	-	-
Number of quarterly Dashboard Analyses	4	1	1	1	1	1	1	1	1
Number of investment cases developed	4	-	-	-	-	-	-	1	1
Number of flagship projects enrolled in 110%Green	110	10	10	10	20	20	20	40	40
Number of workshops held in the programme to address inhibiting values	2	-	-	-	1	-	-	-	-
<b>Sub-programme 5.2: Research and Development</b>									
Number of research reports	10	1	1	1	3	3	3	3	3
Number of Research and Development initiatives supported	1	-	-	-	-	-	-	-	-
Number of Quarterly Economic reviews	3	-	-	-	1	1	1	1	1

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<b>Sub-programme 5.3: Knowledge Management</b>									
Number of provincial intelligence reports produced	4	-	-	-	-	2	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	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	-	-	-	-	-	-	-	-
<b>Sub-programme 5.4: Monitoring and Evaluation</b>									
Number of monitoring reports produced	10	-	-	-	-	-	-	5	5
Number of evaluation reports produced	5	-	-	-	-	-	-	2	2
Number of Subprogram M&E plans developed	4	-	-	-	-	-	-	2	2
Number of M&E forum engagements	4	1	1	1	1	1	1	1	1
<b>Sub-programme 5.5: Western Cape Economic Development Partnership</b>									
Number of support initiatives to the EDP	2	-	-	-	1	1	1	-	1
<b>PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT</b>									
<b>Sub-programme 6.1: Tourism Planning</b>									
Number of members engaged in the WC Tourism, Arts & Entertainment Partnership	300	-	-	154	-	53	53	-	126
Number of Strategic Support interventions for Tourism, Arts & Entertainment	1 annually updated sector strategy	-	-	-	-	-	-	-	-
	2 position papers	-	-	-	-	-	-	1 position paper	1 position paper
<b>Sub-programme 6.2: Tourism Growth and Development</b>									
Number of infrastructure projects supported	1	-	-	-	-	-	-	-	1
Number of tourism products supported/developed (niche markets, route development)	2	-	-	-	-	-	-	1	-
Tourism Support Services: Number of tourism establishments/individuals supported/assisted	210	35	63	63	45	53	53	55	39
<b>Sub-programme 6.3: Tourism Sector Transformation</b>									
Tourism HRD: Number of people trained	430	30	171	29	200	212	212	145	101
Tourism Enterprise Development: Number of existing businesses assisted	490	50	48	50	150	153	155	170	86
Tourism Regulation: Number of individuals registered	1 000	250	316	316	250	222	265	250	228
Tourism Regulation: Number of individuals/tourism related businesses inspected or monitored (tourist ..	1 000	200	69	69	200	262	307	300	406
<b>Sub-programme 6.4: Tourism Destination marketing</b>									
Tourism Marketing: Number of JMAs secured	3	-	1	1	1	1	1	1	3
Tourism Marketing: Number of conference bids secured	20	5	6	6	5	3	3	5	2
Tourism Marketing: Value of conference bids secured	R360 m	R90 m	-	R141.96m	R90 m	R25.12m	R25.12m	R90 m	R19.18m
Tourism Marketing: Number of Events supported	27	6	2	2	12	4	4	4	9
Tourism Marketing: Value of Events supported	R1.2 bn	R100 m	-	R 859 000	R200 m	-	-	R100 m	-
<b>Sub-programme 6.5: Commercial Arts and Entertainment</b>									
Film marketing, trade and investment promotion – Number of businesses assisted	50	10	-	-	15	22	22	15	18
Craft trade promotion – Number of businesses assisted	180	25	-	55	65	181	212	25	99
Craft enterprise development – Number of businesses assisted	350	88	231	310	88	251	258	86	190
Craft Sector development – Number of new members on database	50	-	-	-	-	-	-	-	-
Number of economic sector intelligence reports produced	2	-	-	-	-	-	-	-	-

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

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