cogramme / Sub programme / Performance Measures UARTERLY OUTPUTS ROGRAMME 1: ADMINISTRATION Sub-programme 1.2: Financial management Internal Control assessment rating on Supply Chain Management	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	2 nd Quarter	2 nd Quarter	2 nd Quarter	3 rd Quarter	-rd -		ath Country	
ROGRAMME 1: ADMINISTRATION Sub-programme 1.2: Financial management Internal Control assessment rating on Supply Chain	Unqualified			validated	Planned output as per APP	Preliminary output	Actual output - validated	Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
Sub-programme 1.2: Financial management Internal Control assessment rating on Supply Chain	Unqualified											
wa layenen	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 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	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 missstatements	Presenting financial statement with no material missstatements	-	-		-	-
Number of internal control reports developed Cumulative expenditure as a percentage of the budget	8 98%	2 20%	2 16%	2 16%	2 45%	2 36%	2 36%	70%	2 69%	2 69%	2 98%	98.51%
Percentage of departmental predetermined objectives achieved	80%	80%	67%	67%	80%	70%	70%	80%	70%	70%	80%	70.97%
Percentage compliance to the implementation framework	70%	-	-		-		0%	0%	0%	0%	70%	70%
Number of financial efficiency interventions implemented	4	-	-	-	-	-	-	-	-	-	4	4
Number of financial manual training sessions conducted	12	3	3	3	3	7	7	3	3	-	3	3
Sub-programme 1.3: Corporate Services Number of Departmental events coordinated and supported	20	5	3	3	5	13	13	5	6	6	5	6
Number of Annual Report copies copied in English	300	-	-	-	300	300	300	-	-	-	-	-
Number of official Document Translated Number of Departmental Newsletter	20 4	5 1	16	16	5 1	17 1	17 1	5 1	5 1	5	5 1	15 1
Maintenance of and update of the Cape Gateway Website	12	3	10	10	3	4	4	3	8	8	3	5
ROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT	SERVICES											
Sub-programme 2.1: Enterprise Development												
Number of existing SMME's supported Number of new SMME's developed	2 100 1 350	250 300	381 224	599 305	490 400	455 578	633 606	825 400	204 105	731 297	535 250	380 177
Number of existing cooperatives supported	10	-		-	4	6	7	4	6	7	2	-
Number of new cooperatives developed	10	2	2	2	3	5	8	3	-	-	2	-
Number of awareness interventions	45	-		-	15	16	17	17	25	25	13	3
Sub-programme 2.2: Regional and Local Economic Dev Number of economic development projects supported at	velopment	1	1	1	1	1	1	1	1	1		
local and regional level	3		· ·		· ·		· i			· .		
Number of capacity building interventions to municipalities	4	1	1	1	1	1	1	1	1	1	1	2
Number of LED strategies aligned to PGDS and other spatial development plans	-	-	-	-	-	-	-		-	-	-	
Number of LED Assessments	30	-	-	-	-	-	-	-	-	-	30	30
Number of Regional Growth Initiative supported	1	-	-	-	-	-	-	-	-	-	1	-
Sub-programme 2.3: Economic Empowerment Number of target group specific opportunities identified	500	50	144	144	175	150	150	175	163	163	100	70
Number of target group specific interventions	15	2	5	5	5	5	5	5	5	5	3	2
Sub-prrogramme 2.4: Red Tape Reduction										1		
Number of cases received through the call centre	750	200	247	359	200	335	423	150	161	209	200	324
Number of municipal support interventions Number of advocacy and awareness interventions	14 12	3	- 5	- 5	3	3	- 3	7	4	4	7 3	14 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	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th 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	3	3	4	5	3	1
Number of businesses assisted with exports	450	50	91	92	120	108	113	130	130	130	150	125
Number of new investment projects in the pipeline	29	5	5	5	10	5	7	5	10	18	9	5
Number of strategic engagements with SDAs and Export Councils	14	3	15	15	3	20	21	4	16	16	4	27
Sub-programme 3.2: Sector Development												
Number of people trained	100	25			25			25			25	208
Number of businesses assisted with proactive	465	65	49	71	175	160	197	100	125	131	125	353
interventions	-100	00	-10			100	101	100	120		120	000
Number of trade and investment projects realised	10	-		-	-	-	-	-	-	-	10	40
Number of funding proposals submitted	30	-	-	2	4	3	5	4	4	5	22	11
Number of strategic projects developed	5	-	-	-	-		-	-	-	-	5	5
Sub-programme 3.3: Strategic Initiatives												
Number of people trained	_	-		_			-	-				
Number of infrastructure projects supported	8	-		_			-	-				6
											-	
PROGRAMME 4: BUSINESS REGULATION AND GOVERNAM	ICE						l			ĺ	ĺ	[
Sub-programme 4.1: Regulation Services												
Number of barriers identified	-	-	-	-	-		-	-	-	-	-	-
Number of barriers addressed	-	-	-	-	-	-	-	-	-	-	-	-
Number of business licence appeal recommendations provided	2		•	-		1	1		1	1	2	
Number of quarterly reports submitted by the WCLA	4	1	-	-	1		-	1	-		1	1
Sub-programme 4.2: Consumer Protection Number of consumer education workshops / information	220	70	67	67	70	75	75	40	53	53	40	48
programmes conducted Number of complaints received	12 000	3 000	4 187	4 187	3 000	1 420	1 420	3 000	2 213	2 213	3 000	2 734
Number of complaints received Number of complaints resolved	9 000	2 000	4 714	4 714	2 500	1 312	1 312	1 500	2 229			1 808
Number of consumer protection information	12	2 000	4714	4714	2 300	1 312	1 312	1 300	2 223	2 2 2 2 3	3 000	1 000
sheets/booklets developed and distributed to citizens	12	-	_	_	J	3		3	ا ا	3	7	7
and business												
Number of financial literacy workshops conducted	60	20	30	30	10	13	13	10	15	7	20	24
Number of attendees at financial literacy workshops	1 800	600	611	611	400	443	443	400	785			
Sub-programme 4.3: Liquor Regulation												
Number of applications received	1 500	375	840	840	375	808	808	375	898	898	375	776
Number of applications received Number of licences issued	500	125	289	112	125	440	440	125	601	601	125	449
Number of awareness programmes conducted	100	25	30	30	25	30	30	25	32			
Number of awareness programmes conducted Number of people reached through awareness	800	200	2 265	2 265	200	884	884	200	433			749
programmes	000	200	2 200	2 200	200	004	1	200	100	1	1	. 43
Number of inspections conducted Number of social responsibility programmes conducted	2 000	500	1 023	1 023	500	1 020	1 020	500	767	767	500	1 010
PROGRAMME 5: ECONOMIC PLANNING												
Sub-programme 5.1: Policy and Planning	ı İ						l			ĺ	ĺ	[
Number of economic strategies developed	2							1	. ا	Ι.	1	4
Number of strategies reviewed	4	1	1	1	1	1	1	1	-		1 1	8
Number of strategic planning sessions	2			-	1	1	1	-	-		1	1
Number of quarterly Dashboard Analyses	4	1	1	1	1	1	1	1	1	1	1	1
Number of investment cases developed	4	-	-	-	-		-	1	1	1	3	3
Number of flagship projects enrolled in 110%Green	110	10	10	10	20	20	20	40	40	40	40	40
Number of workshops held in the programme to address inhibiting values	2	-	-	-	1	-	-	-	-		1	1
, and the second	ı İ						l			ĺ	ĺ	[
Sub-programme 5.2: Research and Development	ı İ						l			ĺ	ĺ	[
Number of research reports	10	1	1	1	3	3	3	3	3	3	3	4
Number of Research and Development initiatives supported	1	-	-	-	-	-	· ·	-			1	1
					4	4		4	4	1	1	4
Number of Quarterly Economic reviews	3				1	1	1	1	1	l '	l '	'

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Sub-programme 5.3: Knowledge Management Number of provincial intelligence reports produced produced	4	-	-	-	-	2	2	-	-	-	. 4	4
Fully functioning resource centre	100% functioning resource centre	100% functioning resource	100% functioning resource	100% functioning resource	100% functioning resource centre	100% functioning resource centre	100% functioning resource centre	100% functioning resource	100% functioning resource	functioning		resource
Fully implemented e-filing system in accordance with Provincial guidelines	Back scanning of records of two selected programmes	centre -	centre -	centre -	-			centre	centre		Back scanning of records of two selected programmes	
Number of learning networks facilitated	4		-		-		-	-			. 4	. 3
Sub-programme 5.4: Monitoring and Evaluation	40							_	_	_		_
Number of monitoring reports produced Number of evaluation reports produced	10		-	_		-		2	2	2	3	3
Number of Subprogram M&E plans developed	4	-		-	-		-	2	2	2	2	2
Number of M&E forum engagements	4	1	1	1	1	1	1	1	1	1	1	1
Sub-programme 5.5: Western Cape Economic Develop	ment Partnership	'										
Number of support initiatives to the EDP	2	-	-	-	1	1	1	-	1	1	1	1
PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT							l	1			1	
Sub-programme 6.1: Tourism Planning												
Number of members engaged in the WC Tourism, Arts & Entertainment Partnership	300		-	154	-	53	53	-	126	126	300	107
Number of Strategic Support interventions for Tourism,	1 annually	-		_	_		_	-			1 annually	1 annually
Arts & Entertainment	updated sector										updated sector	
	strategy 2 position							1 position	1 position	1 position	strategy 1 position paper	
	papers		-	-			_	paper	paper		· position paper	paper
Sub-programme 6.2: Tourism Growth and Developmen	nt											
Number of infrastructure projects supported	1	-	-	-	-	-	-		1	1	1	
Number of tourism products supported/developed (niche markets, route development)	2		-	-	-	-	-	1	-	1	1	1
Tourism Support Services: Number of tourism establishments/individuals supported/assisted	210	35	63	63	45	53	53	55	39	43	75	66
Sub-programme 6.3: Tourism Sector Transformation										-	-	-
Tourism HRD: Number of people trained Tourism Enterprise Development: Number of existing	430 490	30 50	171 48	29 50	200 150	212 153	248 155	145 170	166 86			
businesses assisted Tourism Regulation: Number of individuals registered	1 000	250	316	316	250	222	265	250	228	408	250	534
Tourism Regulation: Number of individuals/tourism	1 000	200	69	69	200	262	307	300	406			321
related businesses inspected or monitored (tourist								1				1
Sub-programme 6.4: Tourism Destination marketing												
Tourism Marketing: Number of JMAs secured Tourism Marketing: Number of conference bids secured	3 20	:	1	1	1 5	1	1	1 -	3	3	1	1
Tourism Marketing: Number of conference bids secured Tourism Marketing: Value of conference bids secured	R360 m	R90 m		R141.96m	R90 m	R25.12m	R25.12m	R90 m	R19.18m	R28.14m	R90 m	R56.19m
Tourism Marketing: Number of Events supported	27	6	2	2	12	4	4	4	9	10		23
Tourism Marketing: Value of Events supported	R1.2 bn	R100 m		R 859 000	R200 m	-		R100 m			R800 m	1 -
Sub-programme 6.5: Commercial Arts and Entertainme	ent											
Film marketing, trade and investment promotion – Number of businesses assisted	50	10	-	-	15	22	22	15	18	21	10	24
Craft trade promotion – Number of businesses assisted	180	25	-	55	65	181	162	25	92	98	65	67
Craft enterprise development – Number of businesses assisted	350	88	231	330	88	251	258	86	190	199	88	399
Craft Sector development – Number of new members on database	50			-	-	-	-	-		-	50	295
Number of economic sector intelligence reports produced	2	-		-	-	-	-	-		-	2	2

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PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION												
Sub-programme 7.1: Provincial Skills Co-ordination												
Number of collaborative skills interventions supported	3	-	-	-	-	-	-	1	2	2	2	2
No of engagements, forums and events Development of an IT-enabled skills platform	10 1	2	4	4	2	3	3	3	4	4	3	3
Sub-programme 7.2: Workforce Development												
Number of people trained: Work and Skills	1 000			-	200		-	400	55	159	400	1 082
Number of people placed with host companies: Work and Skills	1 000	-		-	250		-	375	-	-	375	1 039
Number of host companies matched to Work & Skills	150	-	-	-	30	-	-	60	-	-	60	63
Number of people placed with host companies: Artisans	200	80	40	95	120	26	26		49	49	-	32
Sub-programme 7.3: Innovation Number of working groups for the Regional Innovation Forum established	1	-						1	1	1		

Information submitted by: MR S FOURIE
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