

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter
Western Cape
Sector: Economic Development and Tourism
Programme / Sub programme / Performance Measures
**Target for
2014/15 as per
Annual
Performance
Plan (APP)**
**1st Quarter
Planned
output
as per APP**
**1st Quarter
Preliminary
output**
QUARTERLY OUTPUTS
PROGRAMME 1: ADMINISTRATION
1.2 Financial Management

Unqualified Audit Report

 Unqualified
Audit Report

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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

4

Cumulative expenditure as a percentage of the budget

98%

20

29

Percentage of departmental predetermined objectives achieved

80%

80

78

Percentage compliance to the implementation framework

70%

-

-

Number of financial efficiency interventions implemented

4

-

-

Number of financial manual training sessions conducted

12

3

3

1.3 Corporate Services

Number of Departmental events coordinated and supported

20

5

6

Number of Annual Report copies copied in English

300

-

-

Number of official Document Translated

20

5

5

Number of Departmental Newsletter

4

1

1

Maintenance of and update of the Cape Gateway Website

12

3

4

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES
2.1 Enterprise Development

Number of existing SMME's supported

3 300

700

449

Number of new SMME's developed

2 000

400

413

Number of existing cooperatives supported

40

8

10

Number of new cooperatives developed

15

2

11

Number of entrepreneurship promotion interventions

60

13

13

2.2 Regional and Local Economic Development

Number of economic development projects supported at local and regional levels

-

-

-

Number of capacity building interventions to municipalities

5

-

-

Number of LED strategies aligned to PGDS and other spatial development plans

-

-

-

Number of LED Assessments

30

-

-

Number of Regional Coordination Interventions

5

-

-

2.3 Economic Empowerment

Number of target group specific opportunities identified

800

150

237

Number of target group specific interventions

16

4

6

Number of existing SMME's supported

1 060

150

-

Number of new SMME's developed

390

-

-

2.4 Red Tape Reduction

Number of support interventions to departments & municipalities

30

8

-

Number of municipalities assisted with improving business-facing services

7

1

1

Number of people reached through mass media and above-the-line communication

5 000 000

500 000

2 184 000

Number of cases investigated

1 000

300

335

Number of research papers and or surveys completed

5

1

-

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Number of provincial departments participating in the Red Tape Challenge	5	-	-
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT			
3.1 Trade and Investment Promotion			
Number of investment projects realised	10	3	2
Number of businesses assisted with exports	500	125	221
Number of new investment projects in the pipeline	32	8	10
Number of strategic engagements with SDAs and Export Councils	16	4	32
3.2 Sector Development			
Number of people trained	-	-	-
Number of businesses assisted with proactive interventions	445	20	20
Number of trade and investment projects realised	10	-	-
Number of funding proposals submitted	25	-	-
Number of courses developed	3	-	-
Number of ICT incubators established	1	-	-
Number of Green Economy projects developed	5	-	-
Number of people enrolled at accredited institutes	-	-	-
3.3 Strategic Initiatives			
Number of people trained	-	-	-
Number of infrastructure projects supported	6	-	-
PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE			
4.1 Regulation Services			
Number of barriers identified	-	-	-
Number of barriers addressed	-	-	-
Number of business licence appeal recommendations provided	3	-	-
4.2 Consumer Protection			
Number of consumer education programmes conducted	230	50	54
Number of complaints received	12 000	4 000	2 410
Number of complaints resolved	11 000	3 000	2 458
Number of consumer protection information sheets/booklets developed and distributed to	4	1	1
Number of financial literacy workshops conducted	70	10	17
Number of attendees at financial literacy workshops	2 100	300	406
4.3 Liquor Regulation			
Number of applications received	2 650	662	722
Number of licences issued	1 750	438	400
Number of awareness programmes conducted	100	25	39
Number of people reached through awareness programmes	3 000	750	1 252
Number of inspections conducted	3 000	800	813
Number of social responsibility programmes conducted	2	-	-

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
PROGRAMME 5: ECONOMIC PLANNING			
5.1 Policy and Planning			
Number of economic strategies developed	2	-	-
Number of strategies reviewed	4	1	-
Number of strategic planning sessions	2	-	-
Number of quarterly Dashboard Analyses	4	1	-
Number of businesses assisted	90	-	-
Number of municipal case studies	6	-	-
Number of flagship companies enrolled in 110% Green	40	10	10
Set up (and maintenance) of Green Finance Facility	1	-	-
Component reports to feasibility study - LNG Importation	7-9	3	-
5.2 Research and Development			
Number of research reports	10	1	1
Number of research and development initiatives supported	1	-	-
Number of economic seminars	2	-	-
Number of economic briefs	4	-	-
Number of Quarterly Economic reviews	2	-	-
5.3 Knowledge Management			
Number of provincial economic intelligence reports disseminated	4	-	-
Fully implemented e-filing system in accordance with Provincial guidelines	Back scanning of records of two selected programmes	-	-
Number of learning networks facilitated	4	-	-
5.4 Monitoring and Evaluation			
Number of monitoring reports produced	12	-	-
Number of evaluation reports produced	2	-	-
Functioning M&E Learning Network, as per number of engagements / sessions	4	-	-
5.5 Western Cape Economic Development Partnership			
Number of joint plans/projects between the Economic Development Partnership and its partners	2	-	-
Number of economic intelligence reports produced	4	1	1
Number of M&E reports produced on provincial economic indicators	4	1	1
Establishment of a knowledge sharing and partnership building platform	1	-	-
PROGRAMME 6: TOURISM, ARTS AND ENTERTAINMENT			
6.1 Tourism Planning			
Number of members engaged in the WC Tourism, Arts & Entertainment Partnership	300-500	-	173
Number of Strategic Support interventions for Tourism, Arts & Entertainment	5-year review and development of 5-year Tourism, Film and Craft growth strategies	-	-
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	160	30	96
6.3 Tourism Sector Transformation			
Tourism HRD: Number of people trained	190	-	-
Tourism HRD: Number of learners placed	50	-	-
Tourism HRD: Number of bursaries awarded	10	-	-
Tourism Enterprise Development: Number of businesses assisted	500	70	103
Tourism Regulation: Number of individuals registered (tourist guides)	1 000	250	379
Tourism Regulation: Number of tourist guides developed	410	75	75

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Tourism Regulation: Number of individuals/tourism related businesses inspected or monitored (tourist guides)	1 000	100	143
6.4 Tourism Destination Marketing			
Number of JMAs secured	3	-	3
Number of conference bids secured	16	4	4
Number of Events supported	20	4	18
6.5 Commercial Arts and Entertainment			
Film marketing, trade and investment promotion: Number of businesses assisted	25	-	-
Craft trade promotion: Number of businesses assisted	157	27	149
Craft Enterprise Development: Number of businesses assisted	305	50	402
Craft Sector Development: Number of new members	50	-	-
Number of economic intelligence reports (film and craft)	2	-	-
PROGRAMME 7: SKILLS DEVELOPMENT AND INNOVATION			
7.1 Provincial Skills Co-ordination			
Number of collaborative skills interventions supported	5	-	-
Number of engagements, forums and event	15	3	4
7.2 Workforce Development			
Number of people trained: Life-skills & Job Readiness Training (W & S)	750	-	65
Number of people Trained: Technical skills Training (W & S)	700	-	-
Number of people placed with host companies (W & S)	750	-	-
Number of host companies matched to W & S	150	-	5
Number of people placed in host companies : Artisans	200	150	-
7.3 Innovation			
Number of Working Groups for the Regional Innovation Network	1	-	-
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