

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd Quarter
Western Cape
Sector: Economic Development and Tourism
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	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
QUARTERLY OUTPUTS						
PROGRAMME 1: ADMINISTRATION						
1.2 Financial Management						
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 statements with no material misstatements
Number of internal control reports developed	8	2	4	4	2	2
Cumulative expenditure as a percentage of the budget	98%	20	29.13	29.13	40	55.13
Percentage of departmental predetermined objectives achieved	80%	80	78.18	82.46	80	75.00
Percentage compliance to the implementation framework	70%	-	-	-	-	-
Number of financial efficiency interventions implemented	4	-	-	-	-	-
Number of financial manual training sessions conducted	12	3	3	3	3	3
1.3 Corporate Services						
Number of Departmental events coordinated and supported	20	5	6	6	5	13
Number of Annual Report copies copied in English	300	-	-	-	300	300
Number of official Document Translated	20	5	5	5	5	14
Number of Departmental Newsletter	4	1	1	1	1	1
Maintenance of and update of the Cape Gateway Website	12	3	4	4	3	7
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES						
2.1 Enterprise Development						
Number of existing SMME's supported	3 300	700	449	601	900	524
Number of new SMME's developed	2 000	400	413	1 067	500	486
Number of existing cooperatives supported	40	8	10	9	11	13
Number of new cooperatives developed	15	2	11	8	5	4
Number of entrepreneurship promotion interventions	60	13	13	13	16	17
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	-	-	-	2	2
Number of LED strategies aligned to PGDS and other spatial development plans	-	-	-	-	-	-
Number of LED Assessments	30	-	-	-	-	-
Number of Regional Coordination Interventions	5	-	-	-	2	2
2.3 Economic Empowerment						
Number of target group specific opportunities identified	800	150	237	237	250	263
Number of target group specific interventions	16	4	6	6	5	6
Number of existing SMME's supported	1 060	150	-	-	350	256
Number of new SMME's developed	390	-	-	-	240	68
2.4 Red Tape Reduction						
Number of support interventions to departments & municipalities	30	8	-	11	8	13
Number of municipalities assisted with improving business-facing services	7	1	1	1	3	3
Number of people reached through mass media and above-the-line communication	5 000 000	500 000	2 184 000	2 184 000	2 500 000	4 871 378
Number of cases investigated	1 000	300	335	361	300	301
Number of research papers and or surveys completed	5	1	-	1	2	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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Number of provincial departments participating in the Red Tape Challenge	5	-	-	-	2	2
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT						
3.1 Trade and Investment Promotion						
Number of investment projects realised	10	3	2	2	3	-
Number of businesses assisted with exports	500	125	221	160	125	167
Number of new investment projects in the pipeline	32	8	10	10	8	9
Number of strategic engagements with SDAs and Export Councils	16	4	32	32	4	35
3.2 Sector Development						
Number of people trained	-	-	-	-	-	-
Number of businesses assisted with proactive interventions	445	20	20	66	95	178
Number of trade and investment projects realised	10	-	-	-	-	-
Number of funding proposals submitted	25	-	-	1	4	5
Number of courses developed	3	-	-	-	-	-
Number of ICT incubators established	1	-	-	-	-	-
Number of Green Economy projects developed	5	-	-	-	3	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	60	70	82
Number of complaints received	12 000	4 000	2 410	2 410	3 000	2 679
Number of complaints resolved	11 000	3 000	2 458	2 458	3 000	2 218
Number of consumer protection information sheets/booklets developed and	4	1	1	1	1	1
Number of financial literacy workshops conducted	70	10	17	17	20	39
Number of attendees at financial literacy workshops	2 100	300	406	406	600	1 032
4.3 Liquor Regulation						
Number of applications received	2 650	662	722	722	663	949
Number of licences issued	1 750	438	400	400	437	510
Number of awareness programmes conducted	100	25	39	39	25	50
Number of people reached through awareness programmes	3 000	750	1 252	1 252	750	3 326
Number of inspections conducted	3 000	800	813	813	800	1 176
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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
PROGRAMME 5: ECONOMIC PLANNING						
5.1 Policy and Planning						
Number of economic strategies developed	2	-	-	-	-	1
Number of strategies reviewed	4	1	-	-	1	1
Number of strategic planning sessions	2	-	-	-	1	2
Number of quarterly Dashboard Analyses	4	1	-	-	1	-
Number of businesses assisted	90	-	-	-	30	29
Number of municipal case studies	6	-	-	-	-	-
Number of flagship companies enrolled in 110% Green	40	10	10	10	10	10
Set up (and maintenance) of Green Finance Facility	1	-	-	-	-	-
Component reports to feasibility study - LNG Importation	7-9	3	-	3	1	-
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 economic seminars	2	-	-	-	1	1
Number of economic briefs	4	-	-	-	1	1
Number of Quarterly Economic reviews	2	-	-	-	1	1
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	-	-	-	4	-
Number of evaluation reports produced	2	-	-	-	1	-
Functioning M&E Learning Network, as per number of engagements / sessions	4	-	-	-	2	3
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	1	1	1
Number of M&E reports produced on provincial economic indicators	4	1	1	1	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	174	-	453
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	89	40	53
6.3 Tourism Sector Transformation						
Tourism HRD: Number of people trained	190	-	-	-	150	98
Tourism HRD: Number of learners placed	50	-	-	-	-	-
Tourism HRD: Number of bursaries awarded	10	-	-	-	-	-
Tourism Enterprise Development: Number of businesses assisted	500	70	103	103	180	193
Tourism Regulation: Number of individuals registered (tourist guides)	1 000	250	379	405	250	381
Tourism Regulation: Number of tourist guides developed	410	75	75	74	150	179

