

20/1/12

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>												
<b>Programme 2: Integrated Economic Development Services</b>												
Enterprise Development	2,300	775	775	775	775	775	775	775	775	775	775	775
Number of existing SME's supported	100	25	25	25	25	25	25	25	25	25	25	25
Number of new SME's developed	100	100	100	100	100	100	100	100	100	100	100	100
Number of new cooperatives established	100	100	100	100	100	100	100	100	100	100	100	100
Number of new cooperatives developed	100	100	100	100	100	100	100	100	100	100	100	100
<b>Regional and Local Economic Development</b>												
Number of economic development projects supported at local and regional levels	300	75	75	75	75	75	75	75	75	75	75	75
Number of capacity building interventions to municipalities	300	75	75	75	75	75	75	75	75	75	75	75
Number of target groups specific interventions identified	300	75	75	75	75	75	75	75	75	75	75	75
Number of target groups specific interventions realized	300	75	75	75	75	75	75	75	75	75	75	75
Trade and Investment Promotion	10	1	1	1	1	1	1	1	1	1	1	1
Number of business projects realized	10	1	1	1	1	1	1	1	1	1	1	1
Number of businesses assisted with exports	10	1	1	1	1	1	1	1	1	1	1	1
<b>Sector Development</b>												
Number of people trained	80 (submits)	20	20	20	20	20	20	20	20	20	20	20
Number of businesses assisted with proactive interventions	30 in situ on	5	5	5	5	5	5	5	5	5	5	5
State of the art initiative	30 in situ on	5	5	5	5	5	5	5	5	5	5	5
Number of infrastructure project supported	4 reports	1	1	1	1	1	1	1	1	1	1	1
<b>Programme 4: Business Regulations and Governance</b>												
Number of agency performance reports received and analysed	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of barriers identified	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of barriers addressed	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of consumer education programmes conducted	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of complaints received	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of complaints resolved	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of applications received	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of licenses issued	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of awareness programmes conducted	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of poster campaigns with awareness programmes	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of social responsibility programmes conducted	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
<b>Gambling and Betting</b>												
Number of licenses issued	3	1	1	1	1	1	1	1	1	1	1	1
Number of awareness programmes conducted	3	1	1	1	1	1	1	1	1	1	1	1
Number of compliance audits conducted	30	75	75	75	75	75	75	75	75	75	75	75
Number of social responsibility programmes conducted	48	11	11	11	11	11	11	11	11	11	11	11
<b>Programme 5: Economic Planning</b>												
Number of economic strategies developed	350	1	1	1	1	1	1	1	1	1	1	1
Number of strategies reviewed	350	1	1	1	1	1	1	1	1	1	1	1
<b>Research and Development</b>												
Number of research and development initiatives supported	4	4	4	4	4	4	4	4	4	4	4	4
<b>Knowledge Management</b>												
Number of provincial economic intelligence reports produced	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Monitoring and Evaluation reports produced	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent
Number of evaluation reports produced	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent	100 per cent

I, Solly KPOPO hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by Head of the Department: Solly KPOPO

Date: 27/02/2014

I, G. MAT hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by Head of Provincial Treasury: G. MAT

Date: 28/2/2014