

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21  
WESGRO**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Corporate Services</b>										
Positive financial viability rating	Annually	4	-	-	-	-	-	-	4	4
<b>Financial management</b>										
Percentage achievement of annual budgeted operational expenditure	Annually	98%	-	-	-	-	-	-	98%	98%
<b>Human Resource Management</b>										
Percentage of employee satisfaction	Annually	80%	-	-	-	-	-	-	80%	86%
Percentage of annual total salary cost spent on training of staff and internship opportunities	Annually	1%	-	-	-	-	-	-	1%	1%
Percentage of people from the employment equity target groups employed in compliance with the entity's approved EE plan	Annually	79%	-	-	-	-	-	-	79%	79%
<b>IT and Administration Services</b>										
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1	1	1	1	1	1	1
<b>Monitoring and Evaluation</b>										
Number of M and E performance reports submitted	Quarterly	8	1	1	3	3	2	2	2	2
<b>Supply Chain Management</b>										
Achieve maximum B-BBEE spend	Annually	70%	-	-	-	-	-	-	70%	90%
Percentage B-BBEE spend on black owned suppliers	Annually	60%	-	-	-	-	-	-	60%	70%
Percentage payment deviation from awarded contracts	Annually	10%	-	-	-	-	-	-	10%	7%
Submission of the annual Procurement Plan	Annually	1	1	1	-	-	-	-	-	-
<b>Investment Promotion</b>										
Number of investment projects realised	Quarterly	14-18	3-4	2	4-6	9	3-3	5	4-4	1
<b>Trade Promotion</b>										
<b>African Expansion</b>										
Number of outward foreign direct investment (OFDI) declarations signed	Quarterly	7	-	-	2	0	3	4	2	1
<b>Trade Promotion</b>										
Number of trade agreements signed	Quarterly	45-65	8-14	19	13-18	9	10-15	21	14-18	17
<b>Wesgro Research</b>										
<b>Research</b>										
Number of research reports developed	Quarterly	100	-	20	50	25	-	-	50	55
<b>Marketing and Communication</b>										
Number of strategic corporate Agency events supported	Quarterly	25-45	5-8	23	5-10	25	5-12	36	5-15	15
Quarterly reports evidencing content management of Agency collateral	Quarterly	4	1	1	1	1	1	1	1	1
<b>Destination Marketing Organisation (DMO)</b>										
Number of tourism destination marketing initiatives supported	Annually	34	-	-	-	-	-	-	34	0
Number of joint marketing agreements secured	Annually	25	-	-	-	-	-	-	25	7
Number of leisure events supported	Quarterly	52	10	6	18	4	12	19	12	5
Number of bids secured	Quarterly	32	9	2	6	4	8	9	9	0
<b>Film and Media Promotion</b>										
Number of film and media declarations signed	Annually	5-7	-	-	-	-	-	-	5-7	7

Information submitted by CFO: Ms K Zama

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