



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
WESGRO

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Corporate Services										
Positive financial viability rating	Annually	4	-	-	-	-	-	-	4	4
Financial management										
Percentage achievement of annual budgeted operational expenditure	Annually	98%	-	-	-	-	-	-	98%	87%
Supply Chain Management										
Achieve maximum Broad-Based Black Economic Empowerment (B-BBEE) spend	Annually	70%	-	-	-	-	-	-	70%	87%
Percentage B-BBEE spend on black owned suppliers	Annually	60%	-	-	-	-	-	-	60%	54%
Percentage payment deviation from awarded contracts	Annually	10%	-	-	-	-	-	-	10%	0.02%
Submission of the annual Procurement Plan	Annually	1	1	1	-	-	-	-	-	-
IT and Administration Services										
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1	1	1	1	1	1	1
Human Resource Management										
Percentage of employee satisfaction	Annually	80%	-	-	-	-	-	-	80%	0%
Percentage of annual total salary cost spent on training of staff and internship opportunities	Annually	1%	-	-	-	-	-	-	1%	0.01%
Percentage of people from the employment equity target groups employed in compliance with the entity's approved EE plan	Annually	79%	-	-	-	-	-	-	79%	76%
Monitoring and Evaluation										
Number of M and E performance reports submitted	Quarterly	8	1	1	3	3	2	2	2	2
Programme 2: Investment Promotion										
Number of investment projects realised	Quarterly	14-18	3-4	1	4-6	5	3-4	-	4-4	2
Programme 3: Export Promotion										
Trade Promotion										
Number of trade agreements signed	Quarterly	45-65	8-14	20	13-18	15	10-15	14	14-18	12
African Expansion (OFDI)										
Number of outward foreign direct investment (OFDI) declarations signed	Quarterly	7	-	-	2	2	3	1	2	0
Programme 4: Wesgro Research										
Research										
Number of research reports developed	Quarterly	100	-	-	50	54	-	35	50	60
Programme 5: Marketing and Communication										
Number of strategic corporate Agency events supported	Quarterly	20-45	5-8	24	5-10	16	5-12	19	5-15	11
Quarterly reports evidencing content management of Agency collateral	Quarterly	4	1	1	1	1	1	1	1	1
Programme 6: Destination Marketing Organisation (DMO)										
Number of tourism destination marketing initiatives supported	Annually	15	-	-	-	-	-	-	15	10
Number of joint marketing agreements secured	Annually	15	-	-	-	-	-	-	15	20
Number of leisure events supported	Quarterly	35	5	11	10	15	10	22	10	6
Number of bids secured	Quarterly	15	4	1	5	6	4	7	2	4
Programme 7: Film and Media Promotion										
Number of film and media declarations signed	Annually	2 - 5	-	-	-	-	-	-	2 - 5	8

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