

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
WESGRO**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Corporate Services				
Positive financial viability assessment results	Annually	4	-	-
Percentage achievement of annual budgeted operational expenditure	Annually	98%	-	-
Achieve maximum Broad-Based Black Economic Empowerment (B-BBEE) spend	Annually	70%	-	-
Submission of the annual Procurement Plan	Annually	1	1	1
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1
Percentage of employee satisfaction	Annually	80%	-	-
Programme 2: Investment Promotion				
Number of investment projects committed	Quarterly	15-20	3-5	1
Programme 3: Export Promotion				
Number of trade agreements signed	Quarterly	50-70	10-15	4
Number of outward foreign direct investment (OFDI) declarations signed	Quarterly	7	-	-
Programme 4: Research				
Number of research reports developed to support and assist Wesgro in delivering its mandate	Quarterly	50	-	19
Programme 5: Strategy and Governance				
Number of M and E performance reports submitted	Quarterly	8	2	2
Number of quarterly board minutes to implement good governance	Quarterly	4	1	1
Number of quarterly board sub-committee minutes to implement good governance	Quarterly	8	2	2
Quarterly reports evidencing strategic projects	Quarterly	4	1	1
Programme 6: Marketing and Communication				
Number of corporate events	Quarterly	45-55	5-10	17
Quarterly reports evidencing content management of Agency collateral	Quarterly	4	1	1
Programme 7: Destination Marketing Organisation (DMO)				
Number of Joint Marketing Agreements secured	Annually	15	-	-
Number of leisure event marketing agreements secured	Quarterly	35	5	30
Number of bids secured	Quarterly	15	4	12
Programme 8: Film and Media Promotion				
Number of film and media declarations signed	Annually	2-5	-	-
Information submitted by CFO: Ms K Zama				
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