

**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 | 2 nd Quarter Planned output as per APP | 2 nd 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 | 1 | 1 |
| Percentage of employee satisfaction | Annually | 80 | | | | |
| Programme 2: Investment Promotion | | | | | | |
| Number of investment projects committed | Quarterly | 15-20 | 3-5 | 1 | 4-5 | 2 |
| Programme 3: Export Promotion | | | | | | |
| Number of trade agreements signed | Quarterly | 50-70 | 10-15 | 4 | 15-20 | 20 |
| Number of outward foreign direct investment (OFDI) declarations signed | Quarterly | 7 | | | 2 | 1 |
| Programme 4: Research | | | | | | |
| Number of research reports developed to support and assist Wesgro in delivering its mandate | Quarterly | 50 | | 19 | 25 | 20 |
| Programme 5: Strategy and Governance | | | | | | |
| Number of M and E performance reports submitted | Quarterly | 8 | 2 | 2 | 2 | 2 |
| Number of quarterly board minutes to implement good governance | Quarterly | 4 | 1 | 1 | 1 | 1 |
| Number of quarterly board sub-committee minutes to implement good governance | Quarterly | 8 | 2 | 2 | 2 | 2 |
| Quarterly reports evidencing strategic projects | Quarterly | 4 | 1 | 1 | 1 | 1 |
| Programme 6: Marketing and Communication | | | | | | |
| Number of corporate events | Quarterly | 45-55 | 5-10 | 17 | 10-15 | 12 |
| Quarterly reports evidencing content management of Agency collateral | Quarterly | 4 | 1 | 1 | 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 | 10 | 22 |
| Number of bids secured | Quarterly | 15 | 4 | 12 | 5 | 9 |
| Programme 8: Film and Media Promotion | | | | | | |
| Number of film and media declarations signed | Annually | 2-5 | | | | |

Information submitted by CAO: Ms J Twynam

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