

**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> 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>Programme 1: Corporate Services</b>										
Positive financial viability assessment results	Annually	4							4	4
Percentage achievement of annual budgeted operational expenditure	Annually	98							98	97
Achieve maximum Broad-Based Black Economic Empowerment (B-BBEE) spend	Annually	70							70	97
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	1	1	1	1
Percentage of employee satisfaction	Annually	80							80	78
<b>Programme 2: Investment Promotion</b>										
Number of investment projects committed	Quarterly	15-20	3-5	1	4-5	2	4-5	3	4-5	1
<b>Programme 3: Export Promotion</b>										
<b>Sub-Programme 3.1: Export Promotion</b>										
Number of trade agreements signed	Quarterly	50-70	10-15	4	15-20	20	10-15	18	15-20	29
<b>Sub-Programme 3.2: African Expansion (OFDI)</b>										
Number of outward foreign direct investment (OFDI) declarations signed	Quarterly	7			2	1	3	1	2	4
<b>Programme 4: Research</b>										
Number of research reports developed to support and assist Wesgro in delivering its mandate	Quarterly	50		19	25	20		20	25	16
<b>Programme 5: Strategy and Governance</b>										
<b>Sub-Programme 5.1: Monitoring and Evaluation</b>										
Number of M and E performance reports submitted	Quarterly	8	2	2	2	2	2	2	2	2
<b>Sub-Programme 5.2: Governance</b>										
Number of quarterly board minutes to implement good governance	Quarterly	4	1	1	1	1	1	1	1	1
Number of quarterly board sub-committee minutes to implement good governance	Quarterly	8	2	2	2	2	2	2	2	2
<b>Sub-Programme 5.3: Strategic Projects</b>										
Quarterly reports evidencing strategic projects	Quarterly	4	1	1	1	1	1	1	1	1
<b>Programme 6: Marketing and Communication</b>										
Number of corporate events	Quarterly	45-55	5-10	17	10-15	12	10-15	17	15-15	13
Quarterly reports evidencing content management of Agency collateral	Quarterly	4	1	1	1	1	1	1	1	1
<b>Programme 7: Destination Marketing Organisation (DMO)</b>										
Number of Joint Marketing Agreements secured	Annually	15							15	19
Number of leisure event marketing agreements secured	Quarterly	35	5	30	10	22	10	11	10	0
Number of bids secured	Quarterly	15	4	12	5	9	4	6	2	1
<b>Programme 8: Film and Media Promotion</b>										
Number of film and media declarations signed	Annually	2-5							2-5	21

Information submitted by CAO: Ms J Twynam

Telephone No: 021 487 4807