



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
WESGRO

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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: Finance						
Positive financial viability rating	Annually	Good				
Percentage achievement of annual budgeted operational expenditure	Annually	98				
Programme 2: Investment						
Number of investment projects committed	Quarterly	18	4	2	4	2
Programme 3: Export						
Number of trade agreements signed	Quarterly	60	15	9	15	50
Programme 4: Tourism						
Number of bids secured	Quarterly	20	5	8	6	12
Programme 5: Differentiated and Competitive Destination						
Number of strategic campaigns	Annually	4				
Programme 6: Assurance and Business Enablement						
Number of M&E performance reports submitted	Quarterly	8	2	2	2	2
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1	1	1

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