



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	3 rd Quarter Planned output as per APP	3 rd 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	5	3
Programme 3: Export								
Number of trade agreements signed	Quarterly	60	15	9	15	50	15	33
Programme 4: Tourism								
Number of bids secured	Quarterly	20	5	8	6	12	6	9
Programme 5: Marketing and Innovation								
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	2	2
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1	1	1	1	1

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