

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

**Western Cape
Entity: Wesgro**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 Office of the CEO			
Number of performance reports submitted by deadline as stipulated in the MoA	12 monthly financial reports submitted 10 working days after month end	3	3
0 Number of Corporate Plans submitted by the statutory deadline as legislatively required	4 quarterly reports submitted as per the deadline stipulated in the MoA	1	1
Number of international outward initiatives to attract investment and trade opportunities by meeting targeted investor and generating new investor and trade contacts	3	-	-
Number of presentations on the overview of Tourism, Trade and Investment	4	1	7
1.2 Wesgro Board and Sub-committees			
Number of minimum required Board meetings and sub-committee meetings scheduled and actioned	14	3	6
Programme 2: Corporate Services			
2.1 Financial Management			
Quarterly comparison between actual and budgeted expenditure against the approved budget as per the signed MoA	4	1	1
Frequency at which monthly revenue and projections are assessed within seven 7 working days of month end	12	3	3
Monthly departmental expenditure reports to submitted to business units within 10 working days of month end	12	3	3
Quarterly reconciliation of the asset register with 100% accuracy outcome	4	1	1
Number of significant internal audit findings not addressed for the financial year	-	-	-
Monthly payments made to creditors within 30 days from date of receipt	30 days	30 days	30 days
Unqualified external audit report with no emphasis of matters on finance	Unqualified external audit report with no emphasis of matters on finance	-	-
Average 5 day turnaround time for approval of submissions from date of receipt	5 days	5 days	1.72
2.2 IT and Administrative Services			
Maintain and ensure a reliable and stable network infrastructure through a maximum of 8 hours of downtime during working hours	8 hours downtime	8 hours downtime	2,2 hours downtime
2.3 Human Resources Management			
Percentage of training needs identified and addressed within budget constraints	100%	-	in progress
All formal disputes and grievances resolved within 90 days of receipt	90 days	90 days	-
Staff Performance Agreements of full staff compliment signed bi-annually on 30 September and 31 March in line with the Performance Management ...	30 September 2013 & 31 March 2014	-	in progress
Annual internal review of all Corporate services policies, to ensure full compliance with all statutory requirements	1	-	in progress

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Programme 3: Investment			
3.1 Investment			
Number of new, quality investment projects realised	14	-	2
Rand value of committed investment projects into the Western Cape	R787 m to R1.552	197	122m
Number of jobs facilitated/sustained in the Western Cape	788 to 1 553	197	259
Number of new, quality investment projects attracted into the pipeline	29	2	7
Number of strategic engagements with SDAs	12	3	2
3.2 Special projects			
Number of new, quality investment projects realised	4	-	3
Rand value of committed investment projects into the Western Cape	R53.05 mil to R103.64 mil	-	65m
Number of jobs facilitated/sustained in the Western Cape	128.08 to 250.23	-	105
Number of new, quality investment projects attracted into the pipeline	11	1	4
Number of strategic engagements with SDA's	7	-	-
Programme 4: Trade			
Total number of Western Cape companies assisted with export	450	60	94
Number of Western Cape companies assisted with export via the Exporter Development Programme	300	40	86
Number of Western Cape companies assisted/lead on outward selling initiatives in to foreign markets	150	20	8
Number of foreign buying trade missions attracted and facilitated	20	-	3
Number of West African Business Network Forums arranged and facilitated	2	-	1
Number of strategic engagements with SDA's	12	2	18
Programme 5: Wesgro IQ			
Number of publications produced and available for public view with content relevant to the priority sectors and markets of Wesgro	110	20	25
Average 3 day turnaround time scale to complete customised investment and trade research requests from date of receipt	3 days	3 days	2,84 days
Number of investment and trade presentations developed and delivered	12	3	7
Number of packaged investment opportunities researched to inform investment activities	10	3	3
Programme 6: Marketing and Communication			
Number of media releases to promote the Agency distributed through reputable channels	16	4	6
The rand value of the advertorial value equivalent (AVE)	R20 mil	-	2,2m
Weekly update turnaround for cyberspace information related to Wesgro	52	13	13
Submission of Wesgro Annual report as legislatively required	1	-	-
Number of strategic Agency events hosted quarterly and co-ordinated in line with the Agency's requirements	15	3	3
Programme 7: Saldanha Bay Industrial Development Zone			
Planning Infrastructure:			
Transport to existing roads	100%	0%	in progress
Public Transport facility	100%	0%	in progress
Water supply	100%	0%	in progress
Effluent discharge and treatment	100%	0%	in progress
Electricity	100%	0%	in progress
Internal Engineer	100%	0%	in progress
Process initiation to obtain Customs Control Area Status from SARS	100%	0%	in progress
Number of people up-skilled for the oil , gas and marine repair industry	250	-	in progress
To develop protocols for the SBIDZ in terms of Labour practice,	100%	0%	in progress
The size of SBIDZ land leased (hectares)	10	-	in progress

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Programme 8: Integrated Destination Marketing			
Number and value of Conference Bids secured			
Number of bids	16	4	6
Value of bids	R360 m	R90 m	152,1m
Number of attendees	34 000	8 500	10 750
Number and value of Joint Marketing Agreements secured			
Number of JMAs	5	2	1
Value of JMAs	R42 m	R15 m	11,1m
Number and value of Destination Marketing Campaigns			
Number of campaigns	4	1	1
Value of Campaigns	R30 m	R5 m	-
Number and Value of events supported			
Number of events	6	2	3
Value of events	R1.1 bn	R350 m	669,2m
Percentage growth in product enquiries on the Tourismcapetown e-	6%	6%	110%
Number of unique visitors	400 000	100 000	25 591
Number of SMME beneficiaries through support interventions			
No of beneficiaries assisted	200	50	69
No of activities facilitated	6	2	6

Information submitted by: **MR I BLACKIE**

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