

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)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 Office of the EMU			
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
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 Corporate Plans submitted by the statutory deadline as legislatively required	3	-	-
Number of international outward initiatives to promote tourism and to attract investment and trade opportunities by meeting targeted investor and generating new investor and trade contacts	6	1	1
1.2 Wesgro Board and Sub-committees			
Number of minimum required Board meetings and subcommittee meetings scheduled and actioned	16	4	4
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	3,21 days
Annual submission of 1st draft of the next FY budget 6 months prior to FYE in line with reporting requirements	1	-	-
2.2 IT and Administrative Services			
Maintain a reliable and stable IT infrastructure through a maximum of 2 hours of downtime per quarter during working hours. Please note: In the indicator narrative detail the 2 hours of downtime has been incorrectly captured in the 2014/15 APP. It should in fact be 8 hours of downtime. Please note: In the indicator narrative detail the 2 hours of downtime has been incorrectly captured in the 2014/15 APP. It should in fact be 8 hours of downtime.	8 hours downtime	8 hours downtime	51 minutes 10 seconds
Maintain full annual compliance with National Guidelines on Supply Chain Management measured in external audit	100% (1/1)	-	1
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	90 days	90 days	90 days

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Staff Performance Agreements of full staff compliment signed bi-annually on 30 September and 31 March in line with the Performance Management policy	30 September 2014 & 31 March 2015 March 2015	-	In Progress
Annual internal review of all Corporate services policies, to ensure full compliance with all statutory requirements	1	-	In Progress
Programme 3: Investment			
3.1 Investment			
Number of new, quality investment projects realised	15	-	2
Rand value of committed investment projects into the Western Cape	R800m to R1.630bn	R196m	R45m
Number of jobs facilitated/sustained in the Western Cape	800 to 1630	-	35
Number of new, quality investment projects attracted into the pipeline, Please note: The annual target and accompanying quarterly targets have been incorrectly captured in the 2014/15 APP.	25	4	11
Number of strategic engagements with SDAs	15	3	7
3.2 Special projects			
Number of new, quality investment projects realised	6	1	1
Rand value of committed investment projects into the Western Cape	R54.64mil to R108.82 mil	-	R95m
Number of jobs facilitated/sustained in the Western Cape	131.9 to 262.8	-	100
Number of new, quality investment projects attracted into the pipeline	14	2	3
Number of strategic engagements with SDA's	9	-	1
Programme 4: Trade			
Development & Promotion			
Total number of Western Cape companies assisted with export	500	70	223
Number of Western Cape companies assisted with export via the Exporter Development Programme	350	50	153
Number of Western Cape companies assisted/lead on outward selling initiatives in to foreign markets	150	20	70
Number of foreign buying trade missions attracted and facilitated	24	-	2
Number of West African Business Network Forums arranged and facilitated	2	-	1
Number of strategic engagements with SDAs	15	3	32
Film Development and Promotion			
Film marketing, trade and investment promotion: Number of businesses assisted	25	-	-
Number of economic intelligence reports (film)	2	-	-
Review of film strategy	1	-	-
Sponsorship of Loeries Creative Week Event	1	-	-
Outbound Missions	1	1	3
Inbound Missions	1	1	1
Programme 5: Wesgro Research			
Number of publications produced and available for public view with content relevant to the priority sectors and markets of Wesgro	115	20	20
Average 3 day turnaround time scale to complete customised investment and trade research requests from date of receipt.	3 days	3 days	2,3 days
Number of economic, tourism, trade and investment presentations developed and delivered to delegations	24	4	8
Quarterly update of statistical Wesgro Presentation	4	1	1
Programme 6: Marketing and Communication			
Number of strategic media engagements to promote Wesgro	20	5	14
Rand Value (AVE)	R15m	-	R7,925,254
Design and production of the Annual Report	1	-	-
Number of strategic Agency events hosted and co-ordinated	13	3	3

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Programme 7: Saldanha Bay Industrial Development Zone			
Maintain an operator's permit in line with IDZ legislative requirements.	100%	-	-
Obtain registered entity status in line with IDZ legislative requirements	100%	-	-
Establish SBIDZ Board in line with IDZ legislative requirements	100%	-	-
Transition to SEZ legislative requirements upon promulgation in line with legislative requirements	100%	-	-
Number of signed right of first refusals with potential investors.	8	-	2
Number of indirect jobs facilitated.	100	-	-
Number of business readiness achieved with SMMEs in the SBM area.	10	-	-
Number of environmental impact assessments obtained, in line with legislative requirements.	100%	-	-
Percentage of developed bulk services infrastructure as outlined in year one of the bulk service infrastructure plan for the SBIDZ.	100%	-	-
Percentage completion of the IDZ infrastructure preliminary design phase.	100%	-	-
Number of signed MOUs or leases with landholders, as relevant.	3	-	-
Establish a CCA with SARS.	100%	-	-
Submission of Dti Reports in line with Dti Reporting requirements	4	1	1
Number of signed charters undertaken with the SBM community.	1	-	-
Programme 8: Integrated Destination Marketing			
Number and value of Conference Bids secured			
Number of bids	16	4	4
Number of JMAs signed			
Number of JMA's signed	3	-	3
Number of events supported			
Number of Jewel Events supported	7	-	1
Number of regional events supported	13	4	17
Number of e-marketing campaigns	12	3	4
Number of SMMEs given access to market through marketing activities			
Number of SMME's through marketing activities	12	3	3
Number of SMME's marketing through quarterly digi-books	60	15	25
Joint Marketing Agreements signed (ring fenced)			
Joint Marketing Agreement signed (ringfenced funding)	1	-	-
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