

Quarterly performance reports 2015/16: Quarter 4
Western Cape
Entity: Wesgro

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 1: Administration												
Number of performance reports submitted by deadline as stipulated in the MoA	12 Monthly financial reports to be submitted 10 days after the month-end	3	3	3	3	1	3	3	3	3	3	3
4 Quarterly reports submitted as per the deadline stipulated in the MoA		1	1	1	1	1	1	1	1	1	1	1
Number of Corporate Plans submitted by the statutory deadline as legislatively required		3	-	-	-	1	1	1	1	1	1	2
Number of international outward initiatives to attract investment and trade opportunities by meeting targeted investors and generating new investor and trade contacts		4	1	-	-	1	-	-	1	1	1	-
Number of minimum required Board meetings and sub-committee meetings scheduled		12	3	3	3	3	4	4	3	4	4	3
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	1	1	1	1	1	1	1	1
Frequency at which monthly revenue and projections are assessed and submitted within seven 7 working days of month end		12	3	3	3	3	3	3	3	3	3	3
Monthly departmental expenditure reports submitted to and approved by business units within 10 working days after the end of the month		12	3	3	3	3	1	2	3	3	3	3
Quarterly reconciliation of the asset register with 100% accuracy outcome		4	1	1	1	1	1	1	1	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	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
Unqualified external audit report with no emphasis of matters of finance	Unqualified external audit report with no emphasis of matters of finance	-	-	-	-	-	-	-	-	-	-	-
Average turnaround time for approval of submissions from date of receipt	3 days	3 days	3 days	3 days	3 days	2,6 days	2,6 days	3 days	1,6 days	1,6 days	3 days	1,9days
2.2 IT and Administrative Services												
Maintain and ensure a reliable and stable network infrastructure through a maximum of eight hours of downtime per quarter during working hours	8 hours downtime	2 hours downtime	0 hours downtime	0 hours downtime	2 hours downtime	8 hours	8 hours	2 hours downtime	0 hours	0 hours	2 hours downtime	1 hour
2.3 Human resources management												
Percentage of training needs identified and addressed	100%	-	-	-	-	-	-	-	-	-	100%	1
All formal disputes and grievances resolved within 90 days of receipt	90 days	90 days	90 days	90 days	90 days	90 days	90 days	90 days	90 days	90 days	90 days	-
Percentage of compliance by qualifying employees with staff performance management.	30 September 2015 & 31 March 2016	-	0	0	30 September 2015	30 September 2015	30 September 2015	-	-	-	31 March 2016	42 460
2.3 Annual internal review of all Corporate services policies, to ensure full compliance with all statutory requirements for the financial year		1	-	-	-	-	-	-	-	-	1	1
Programme 3: Investment Promotion												
Number of new, quality investment projects realised	15	3	3	3	3	5	5	4	-	-	5	2
Rand value of committed investment projects into the Western Cape	R800m – R1.7bn	R200m-R425m	R521m	R521m	R200m-R425m	R1 325,8bn	R1 325,8bn	R200m-R425m	-	-	R200m-R425m	199
Number of jobs facilitated/sustained in the Western Cape	530 - 1130	130-280	72	72	130-280	505	505	130-280	-	-	140-290	104
Number of new, quality investment projects attracted into the pipeline	45	10	17	17	10	18	18	15	15	15	15	11
Number of strategic engagements with SDAs	10	2	6	6	3	10	10	2	4	4	3	4
Agribusiness investment promotion unit (AIU)												
Number of new, quality investment projects realised	6	1	1	1	2	1	1	2	1	1	1	-
Rand value of committed investment projects into the Western Cape	R230m - 300m	R57.2m – R75m	R240m	R240m	R57.2m – R75m	R45m	R45m	R57.2m – R75m	30m	R30m	R58.4m – R75m	-
Number of jobs facilitated/sustained in the Western Cape	155 - 200	39-50	140	140	39-50	43	43	39-50	35	35	38-50	-
Number of new, quality investment projects attracted into the pipeline	15	3	2	2	4	5	5	4	2	5	4	5
Number of strategic engagements with SDAs	9	-	2	2	3	6	6	3	4	4	3	1

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Programme 4: Trade												
Total number of Western Cape companies assisted with export	550	100	73	73	150	320	320	150	200	200	150	116
Number of Western Cape companies assisted with export via the Exporter Development Programme	370	60	10	10	80	283	283	100	173	173	130	61
Number of Western Cape companies assisted / lead on outward selling initiatives in to foreign markets	180	40	63	63	40	37	37	50	27	27	50	55
Number of foreign buying trade missions attracted and facilitated	24	4	6	6	4	8	8	8	12	12	8	3
Number of West African Business Network Forums arranged and facilitated	2	-	1	1	1	-	-	-	-	-	1	1
Number of strategic engagements with SDA's	100	20	12	12	20	9	9	30	-	-	30	4
Film and media promotion												
Number of strategic engagements to promote film and media (JMA, MOU, partnership agreements)	3	-	-	-	1	1	1	1	1	1	1	3
Rand Value AVE (outcome annually)	R5m	R1m	-	-	R1m	-	R 267 842	R1m	R 106 507	106 507	R2m	8 470 701
Inbound missions (JMA, MOU, partnership agreements)	2	-	-	-	1	1	1	1	1	1	1	2
Outbound missions (Trip Report, JMA, MOU, partnership)	5	1	2	2	1	1	1	1	1	1	2	2
Film Promotion: Number of businesses assisted (EDP 3 Film signed registers or dti contract)	35	8	34	34	8	37	37	9	35	35	10	82
Research Paper annual	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	20	35	35	35	35	25	25	25	35
Average 3 day turnaround time scale to complete customised investment and trade research requests from date of receipt	3 days	3 days	2,4 Days	2,4 Days	3 days	1,7 days	1,7 days	3 days	2,2 days	2,2 days	3 days	1,8 days
Number of economic, tourism, trade and investment presentations developed and delivered to delegations	24	4	5	5	7	7	7	7	7	7	6	1
Quarterly update of statistical Wesgro presentation	4	1	1	1	1	1	1	1	1	1	1	1
Programme 6: Marketing and communication												
Strategic media engagements												
Annual Report	6	1	2	2	2	2	2	2	2	2	1	1
Hosting of strategic business events	6	2	3	3	1	2	2	1	3	3	2	6
Sponsorship of relevant industry events	2	-	-	-	1	1	1	1	-	-	-	1
Media exposure (AVE)	R10m	-	R 6 741 699	R 6 741 699	-	-	R 7 782 702	-	R 2 002 331	2 002 331	R10m	-
Annual Relationship audit survey	1	-	-	-	-	-	-	-	-	-	-	1
Programme 7: Tourism promotion												
No. of international arrivals to the Western Cape	1m – 1,4m	-	-	-	-	-	-	-	-	-	1m – 1,4m	-
Foreign Direct Spend	R8bn – R13bn	-	-	-	-	-	-	-	-	-	R8bn – R13bn	-
No. of domestic trips	1,5m – 2m	-	-	-	-	-	-	-	-	-	1,5m – 2m	0%
Joint Marketing Agreements (incl lifestyles)	12	1	3	3	5	4	4	5	3	3	1	2
Events supported	37	14	16	16	14	12	12	2	-	-	7	20
No of SMMEs given access to marketing opportunities	80	20	39	39	20	62	62	20	24	24	20	-
Conference bid secured	16	4	4	4	4	5	5	4	4	4	4	4
No of delegates attended	16 000	4 000	19 540	19 540	4 000	5 650	5 650	4 000	1 450	1 450	4 000	2 180
Economic impact of conference	R134,4m	R33,6m	R262m	R262m	R33,6m	R67,2m	R67,2m	R33,6m	R14,9m	R14,9m	R33,6m	R29 680m
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