

QUARTERLY PERFORMANCE REPORTS: 2016/17 1st Quarter

Western Cape

Entity: Wesgro

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Corporate Services			
Frequency at which monthly revenue and projections are assessed and submitted within seven 7 working days of month end	12	3	3
Monthly payments made to creditors from date of receipt	30 days	30 days	30 days
Average turnaround time for approval of workflows from date of receipt	3 days	3 days	2,21days
Outcome of the external audit for the previous financial year	clean external audit opinion	-	-
1.2 IT and Administrative Services			
Maximum downtime during working hours	4 hours downtime	1 hour downtime	15min
Average turnaround time for responding to logged desktop support IT queries	24 hours	24 hours	11,24h
1.3 Human Resource Management			
Results achieved based on the outcome of the climate and employee satisfaction	65%	-	-
Implementation of the staff performance management system	Sign-off of new performance agreements 14 April 2016	Sign-off of new performance agreements by 14 April 2016	14 April 2016
	First performance review by 30 September 2016	-	-
	Final performance review 31 March 2017	-	-
1.4 Monitoring and Evaluation			
Number of performance reports submitted by the deadline as legislatively required	4 Quarterly performance reports 1 Annual report by 31 August 2016	1	1
Number of corporate plans submitted by the deadline as legislatively required	3	-	-
Programme 2: Investment Promotion			
Number of investment projects realised	12	3	3
Special projects: Agribusiness Investment Promotion Unit			
Number of investment projects realised	6	1	1

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Programme 3: Trade promotion			
Number of business agreements signed (incl. distributors and funders)	15	4	4
Number of outward foreign direct investment (OFDI) business agreements signed	2	-	-
Programme 4: Wesgro research			
Number of relevant tourism, trade and investment publications developed	100	-	-
Average turnaround time to complete research requests from date of receipt	3 days	3 days	2,8days
Programme 5: Marketing and communication			
Number of strategic media engagements hosted	6	1	1
Number of strategic corporate agency events hosted	6	1	8
Number of relevant industry events sponsored	3	-	-
Programme 6: Destination marketing			
Number of tourism destination marketing initiative supported	13	-	-
Number of joint marketing agreements secured	13	1	1
Number of conference bids secured	17	4	11
Economic impact of bids secured	R142m	R35.5m	R161m
Number of leisure events supported	20	10	28
Rand value of AVE generated	R15m	-	5 745 979
Programme 7: Film and media promotion			
Number of film and media productions brought in to the province	5	1	2
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