

QUARTERLY PERFORMANCE REPORTS: 2016/17 4th 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	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: Corporate Services												
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	2	3	2	2	3	3
Monthly payments made to creditors 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	30days
Average turnaround time for approval of workflows from date of receipt	3 days	3 days	2,21days	2,21 days	3 days	3,21days	3,21 days	3 days	2,14days	2,14days	3 days	2,12days
Outcome of the external audit for the previous financial year	clean external audit opinion	-	-	-	clean external audit opinion	clean external audit report	clean external audit report	-	-	-	-	-
1.2 IT and Administrative Services												
Maximum downtime during working hours	4 hours downtime	1 hour downtime	15min	15min	1 hour downtime	42hours	42hours	1 hour downtime	10,25hours	7hours48min	1 hour downtime	30min
Average turnaround time for responding to logged desktop support IT queries	24 hours	24 hours	11,24h	11,24h	24 hours	12,38hours	12,38hours	24 hours	5,22hours	5,22hours	24 hours	11,83hours
1.3 Human Resource Management												
Results achieved based on the outcome of the climate and employee satisfaction surveys conducted	65%	-	-	-	-	-	-	-	-	-	65%	80%
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-Apr-16	14-Apr-16	First performance review by 30 September 2016	completed	completed	-	-	-	Final performance review by 31 March 2017	28 out of 64 staff final performance reviews completed
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	1	1	1	1	1	1	1	1	1	1
Number of corporate plans submitted by the deadline as legislatively required	1 Annual report by 31 August 2016	-	-	-	1	1	1	-	-	-	-	-
Number of corporate plans submitted by the deadline as legislatively required	3	-	-	-	1	1	1	1	1	1	1	2
Programme 2: Investment Promotion												
Number of investment projects realised	12	3	3	3	4	3	4	2	1	1	3	4
Special projects: Agribusiness Investment Promotion Unit												
Number of investment projects realised	6	1	1	1	2	1	1	1	0	0	2	1
Programme 3: Trade promotion												
Number of business agreements signed (incl. distributors and funders)	15	4	4	4	4	12	11	3	9	9	4	15
Number of outward foreign direct investment (OFDI) business agreements signed	2	-	0	0	-	0	0	-	0	0	2	1
Programme 4: Wesgro research												
Number of relevant tourism, trade and investment publications developed	100	-	0	0	50	51	53	-	0	0	50	63
Average turnaround time to complete research requests from date of receipt	3 days	3 days	2,8days	2,8days	3 days	1,7days	1,7days	3 days	2days	2days	3 days	2,2days
Programme 5: Marketing and communication												
Number of strategic media engagements hosted	6	1	1	1	2	1	1	2	3	3	1	7
Number of strategic corporate agency events hosted	6	1	8	8	2	8	8	2	10	7	1	9
Number of relevant industry events sponsored	3	-	0	0	-	2	2	-	3	3	3	3
Programme 6: Destination marketing												
Number of tourism destination marketing initiative supported	13	-	0	0	-	0	0	-	15	15	13	0
Number of joint marketing agreements secured	13	1	1	1	6	5	5	5	3	3	1	6
Number of conference bids secured	17	4	11	11	5	6	6	4	8	8	4	8
Economic impact of bids secured	R142m	R35,5m	R161m	R161m	R35,5m	R116m	R116m	R35,5m	R78,3m	R78,3m	R35,5m	R69m
Number of leisure events supported	20	10	28	28	5	10	10	-	0	0	5	18
Rand value of AVE generated	R15m	-	R 5 745 979	R 5 745 979	-	R6,4m	R6,4m	-	R2 999 939,07m	R 5 132 640	R15m	R 3 366 650
Programme 7: Film and media promotion												
Number of film and media productions brought in to the province	5	1	2	2	2	2	2	-	0	0	2	5

Information submitted by: **MR I BLACKIE**

Telephone No.: 021 487 4807