



Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2			Quarter - 3	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3
Corporate Services	Financial Management	Number of revenue and projection reports submitted to stakeholders within seven working days from month end	3	1	1	3	2	2	3	3
		Average turnaround time for approval of workflows from date of receipt	3 days	3.64 days	3.64days	3 days	2.95days	2.95days	3 days	2.17days
		Number of days taken to process payments made to creditors from date of receipt	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
	Human Resource Management	Implementation of the staff performance management system	Sign-off new	14 out of 77 staff		First perform-	In progress	Completed	-	
	IT and Administration	Maximum downtime during working hours	1	8	8	1	52	52	1	0
		Average turnaround time for responding to logged desktop support IT queries	24	2.05	2.05	24	1.03	1.03	24	0
	Monitoring and Evaluation	Number of performance reports submitted by the deadline as legislatively required	1	1	1	1	2	2	1	1
		Number of corporate plans submitted by deadline as legislatively required	0		0	1	1	1	1	1
	Destination Marketing	Destination Marketing	Number of joint marketing agreements secured	1	4	4	6	4	2	6
Number of conference bids secured			4	14	14	5	4	4	5	6
Economic impact of bids secured			37500000	120200000	120200000	37500000	37000000	37000000	37500000	71360000
Number of leisure events supported			10	26	26	7	16	16	0	2
Rand value of AVE generated			0			0		9927898.62	0	5836936.58

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			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3
Investment Promotion	Investment Promotion	Number of investment projects realised	3	4	4	5	2	2	2	2
		Number of investment projects realised in the agri-business sector	1	1	1	3	2	2	1	2
Marketing and Communication	Marketing and Communication	Number of strategic media engagements hosted	1	6	6	3	10	10	2	17
		Number of strategic corporate agency events hosted	1	6	6	3	5	5	2	9
Trade Promotion	Trade Promotion	Number of business agreements signed	5	8	8	5	13	13	5	18
Wesgro Research	Wesgro Research	Number of relevant tourism, trade and investment publications developed	0	19	19	50	50	50	0	26
		Average turnaround time to complete research requests from date of receipt	3 days	1.6 days	1.6days	3 days	1.3days	1.3days	3 days	1.3days

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nt and Trade Promotion Agency.

