

QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape Wesgro														
Programme / Sub programme / Performance Measures	Target for 2018/19 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	4th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
QUARTERLY OUTPUTS														
Programme 1: Corporate Services														
Financial Management														
SOI Enhance financial accountability through compliance with all prescribed financial regulations and guidelines	100%	-	-	-	-	-	-	-	-	-	-	-	-	100%
Outcome of the external audit to the previous financial year	clean external audit opinion	-	-	-	clean external audit opinion	Unqualified external audit opinion	Unqualified external audit opinion	-	-	-	-	-	-	clean external audit opinion
SOI Number of jobs facilitated from committed investments in the agri-business sector in to the province	200 to 280	-	-	-	-	-	-	-	-	-	-	-	-	487
Number of regulatory issues resolved	10	0	0	0	0	0	0	-	-	-	10	1	1	13
Number of investment projects realised	14	3	7	7	5	1	1	2	3	3	4	3	3	15
Human Resource Management														
SOI Management of staff morale within the Agency by conducting regular climate	75%	-	-	-	-	-	-	-	-	-	-	-	-	85%
Results achieved based on the outcome of the climate and employee satisfaction surveys conducted	75%	-	-	-	-	-	-	-	-	-	75%	-	-	85%
Average time taken to attend to investment enquiries from date of receipt	3	3	1	1	3	2	2	3	2	2	3 days	0	0	0.95 days
IT and Administration														
SOI Maintain and enable a reliable and stable network infrastructure through a maximum of four hours of downtime during working hours	4 hours downtime	-	-	-	-	-	-	-	-	-	-	-	-	4 hours downtime
Number of investment projects realised in the agri-business sector	7	-	2	2	3	2	2	1	1	1	3	1	1	6
SOI Estimated rand value business agreements signed	R1,1bn – R2bn	-	-	-	-	-	-	-	-	-	-	-	-	R 4 975 096 377
Monitoring and Evaluation														
SOI Compliance with all legislative and regulatory prescripts pertaining to performance management through the submission of performance reports	5	-	-	-	-	-	-	-	-	-	-	-	-	5
SOI Number of jobs facilitated from business deals signed	250-460	-	-	-	-	-	-	-	-	-	-	-	-	921
SOI Rand value of committed outward foreign direct investment (OFDI) declarations signed	R200m- R500m	-	-	-	-	-	-	-	-	-	-	-	-	R 381 800 000
Programme 5: Marketing and Communication														
Marketing and Communication														
SOI Rand value of the advertising value equivalent (AVE) generated for the agency	R30m	-	-	-	-	-	-	-	-	-	-	-	-	R 157 475 648
Number of relevant industry events sponsored	5	-	-	-	-	-	-	-	-	-	5	5	5	5
Number of strategic media engagements hosted	8	1	8	8	3	13	13	2	15	15	2	10	10	45
Number of strategic corporate agency events hosted	8	1	4	4	3	19	19	2	15	15	2	13	13	51
SOI Total estimated economic value of tourism destination marketing initiatives supported	R171,6m	-	-	-	-	-	-	-	-	-	-	-	-	R 1 096 588 000

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Number of tourism destination marketing initiatives supported	13	0	0	0	0	0	0	0	0	0	13	5	34	34
Rand value of AVE generated	R20m	-	-	-	-	-	-	-	-	-	R20m	-	R 27 938 140.29	R 85 669 889.86
Number of joint marketing agreements secured	17	2	5	5	6	4	3	6	6	6	3	1	5	17
Programme 2: Investment Promotion														
Investment Promotion														
SOI Number of jobs facilitated from committed investments in to the province	620 – 1300	-	-	-	-	-	-	-	-	-	-	-	-	752
SOI Rand value of committed investments in the agri-business sector in to the province	R300m – R420m	-	-	-	-	-	-	-	-	-	-	-	-	R 653 942 142
Monitoring and Evaluation														
Number of corporate plans submitted by deadline as legislatively required	3	-	-	-	1	1	1	1	1	1	1	1	2	4
SOI Rand value of committed investments in to the province	R1,3bn – R2,1bn	-	-	-	-	-	-	-	-	-	-	-	-	R 2 222 100 000
Number of leisure events supported	35	10	22	22	15	18	18	5	4	4	5	6	6	50
Programme 7: Film and Media Promotion														
SOI Rand value of media and film productions brought in to the province	R1,5bn – R2,5bn	-	-	-	-	-	-	-	-	-	-	-	-	R 2 380 000 000
SOI Number of jobs facilitated through the productions brought in to the province	2 500 -3 500FTE jobs	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of film and media productions brought in to the province	7	-	-	-	-	-	-	-	-	-	7	5	5	7
Programme 1: Corporate Services														
Average turnaround time for responding to logged desktop support IT queries	24	1 440	30	30	24	6	6hrs30mins	24	4	4	24 hours	1h 30 mins	1h 30 mins	13 h 25 mins
Number of performance reports submitted by	5	1	1	1	2	2	2	1	1	1	1	1	1	5
Number of bids secured	24	5	9	9	7	15	14	7	2	2	5	5	5	30
Economic impact of bids secured	260 000 000	50 000 000	336 000 000	336 000 000	70 000 000	583 552 000	583 552 000	70 000 000	19 200 000	19 200 000	50 000 000	122 330 000	122 366 000	1 091 088 000
Programme 1: Corporate Services														
Implementation of the staff performance management system	Sign-off of new performance agreements by May 2018	Sign-off of new performance agreements by May 2018	-	complete	-	-	-	-	-	-	-	-	-	complete
Number of revenue and projection reports submitted to stakeholders	12	3	3	3	3	3	3	3	3	3	3	3	3	12
Number of outward foreign direct investment (OFDI) declarations signed	6	-	2	2	2	5	5	2	1	1	2	1	1	9
Number of business agreements signed	25	5	18	18	8	29	28	5	15	15	7	16	16	79
SOI Turnaround time to provide customised research and information in support of the core functions of the agency	3 days	-	-	-	-	-	-	-	-	-	-	-	-	1.4 days
Number of relevant tourism, trade and investment publications developed	100	-	-	-	50	50	28	-	-	30	50	31	31	105
Average turnaround time to complete research requests from date of receipt	3	3	2	2	3	1	1.3 days	3	1	1	3 days	no data	1.5 days	1.4 days
Programme 1: Corporate Services														
Average turnaround time for approval of workflows from date of receipt	3	3	3	3	3	3	3	3	3	2	3 days	2.49 days	2.49 days	2.49 days
Number of days taken to process payments made to creditors from date of receipt	30	30	30	30	30	30	30	30	30	30	30	30	30	30
Average maximum downtime during working hours	4 hours	60	16	16	60	52	52 mins	60	4	4	1 hour downtime	3h 6mins	3h 6mins	4h 2mins

Information submitted by CFO: Ms K Zama

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