

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
Programme 1: Corporate Services									
Financial Management									
Enhance financial accountability through compliance with all prescribed financial regulations and guidelines	100%	-	-	-	-	-	-	-	-
Outcome of the external audit for the previous financial year	clean external audit opinion	-	-	-	clean external audit opinion	Unqualified external audit opinion	Unqualified external	-	-
Number of revenue and projection reports submitted to stakeholders	12	3	3	3	3	3	3	-	3
Average turnaround time for approval of workflows from date of receipt	300%	3	3	3	3	3	3	3 days	3.09 days
Number of days taken to process payments made to creditors from date of receipt	30	30	30	30	30	30	30	30	30
Human Resource Management									
Management of staff morale within the Agency by conducting regular climate Results achieved based on the outcome of the climate and employee satisfaction surveys conducted	75%	-	-	-	-	-	-	-	-
	75%	-	-	-	-	-	-	-	-
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	-	-	-	-	-
IT and Administration									
Maintain and enable a reliable and stable network infrastructure through a maximum of four hours of downtime during working hours	4 hours downtime	-	-	-	-	-	-	-	-
Average maximum downtime during working hours	4	60	16	16	60	52	52 mins	1 hour downtime	4 minutes
Average turnaround time for responding to logged desktop support IT queries	24	1 440	30	30	24	6	6hrs30mins	24 hours	4hrs 45 mins
Monitoring and Evaluation									
Compliance with all legislative and regulatory prescripts pertaining to performance management through the submission of performance reports	5	-	-	-	-	-	-	-	-
Number of performance reports submitted by the deadline as legislatively required	5	1	1	1	2	2	2	1	1
Number of corporate plans submitted by deadline as legislatively required	3	-	-	-	1	1	1	1	1
Programme 2: Investment Promotion									
Investment Promotion									
Rand value of committed investments in to the province	R1,3bn – R2,1bn	-	-	-	-	-	-	-	-
Number of jobs facilitated from committed investments in to the province	620 – 1300	-	-	-	-	-	-	-	-
Rand value of committed investments in the agri-business sector in to the province	R300m – R420m	-	-	-	-	-	-	-	-
Number of jobs facilitated from committed investments in the agri-business sector in to the province	200 to 280	-	-	-	-	-	-	-	-
Number of investment projects realised	14	3	7	7	5	1	1	2	3

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Average time taken to attend to investment enquiries from date of receipt	3	3	1	1	3	2	2	3 days	1.5 days
Number of regulatory issues resolved	10	-	-	-	-	-	-	-	-
Number of investment projects realised in the adri-business sector	7	-	2	2	3	2	2	1	1
Programme 3: Trade Promotion									
African Expansion (OFDI)									
Rand value of committed outward foreign direct investment (OFDI) declarations signed	R200m- R500m	-	-	-	-	-	-	-	-
Number of outward foreign direct investment (OFDI) declarations signed	6	-	2	2	2	5	5	2	1
Trade Promotion									
Estimated rand value business agreements signed	R1,1bn – R2bn	-	-	-	-	-	-	-	-
Number of jobs facilitated from business	250-460	-	-	-	-	-	-	-	-
Number of business agreements signed	25	5	18	18	8	29	28	5	15
Programme 4: Wesgro Research									
Turnaround time to provide customised	3 days	-	-	-	-	-	-	-	-
Number of relevant tourism, trade and investment publications developed	100	-	-	-	50	50	28	-	30
Average turnaround time to complete research requests from date of receipt	3	3	2	2	3	1	1.3 days	3 days	1.4 days
Programme 5: Marketing and Communication									
Rand value of the advertising value equivalent (AVE) generated for the agency	R30m	-	-	-	-	-	-	-	-
Number of relevant industry events	5	-	-	-	-	-	-	-	-
Number of strategic media engagements hosted	8	1	8	8	3	13	13	2	15
Number of strategic corporate agency	8	1	4	4	3	19	19	2	15
Programme 6: Destination Marketing									
Total estimated economic value of tourism destination marketing initiatives supported	R171,6m	-	-	-	-	-	-	-	-
Number of tourism destination marketing initiatives supported	13	-	-	-	-	-	-	-	-
Number of joint marketing agreements secured	17	2	5	5	6	4	3	6	6
Number of bids secured	24	5	9	9	7	15	14	7	2
Economic impact of bids secured	260 000 000	50 000 000	336 000 000	336 000 000	70 000 000	583 552 000	5.8E+08	70 000 000	19 200 000
Number of leisure events supported	35	10	22	22	15	18	18	15	4
Rand value of AVE generated	R20m	-	-	-	-	-	-	-	-
Programme 7: Film and Media Promotion									
Rand value of media and film productions brought in to the province	R1,5bn – R2,5bn	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-

Information submitted by CFO: Ms K Zama

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