



**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20**  
**WESGRO**

| Programme / Sub programme / Performance Measures  | Frequency | Target for 2019/20 as per Annual Performance Plan (APP) | 1 <sup>st</sup> Quarter Planned output as per APP | 1 <sup>st</sup> Quarter Preliminary output |
|---|-----------|---|---|--|
| <b>Programme 1: Corporate Services</b>  |           |   |   |  |
| <b>Financial Management</b>   |           |   |   |  |
| 1.1.4 Outcome of the external audit for the previous financial year   | Annually  | Clean external audit opinion                            | -   | -  |
| 1.1.1 Number of revenue and projection reports submitted to stakeholders  | Quarterly | 12  | 3   | 3  |
| 1.1.3 Average turnaround time for approval of workflows from date of receipt  | Quarterly | 3 days  | 3 days  | 2.7 days                                   |
| 1.1.2 Number of days taken to process payments made to creditors from date of receipt                                   | Quarterly | 30 days   | 30 days   | 30 days                                    |
| <b>IT and Administrative Services</b>   |           |   |   |  |
| 1.2.1 Average maximum downtime during working hours   | Quarterly | 4 hours downtime  | 1 hour downtime                                   | 9 min                                      |
| 1.2.2 Average turnaround time for responding to logged desktop support IT queries                                       | Quarterly | 24 hours  | 24 hours  | 4 hours 44min                              |
| <b>Human Resource Management</b>  |           |   |   |  |
| 1.3.1 Results achieved based on the outcome of the climate and employee satisfaction surveys conducted                  | Annually  | 80%   | -   | -  |
| 1.3.2 Implementation of the staff performance management system   | Annually  | Sign-off of new performance agreements                  | Sign-off of new performance agreements            | Complete                                   |
| <b>Monitoring and Evaluation</b>  |           |   |   |  |
| 1.4.1 Number of performance reports submitted by the deadline as legislatively required                                 | Quarterly | 5   | 1   | 1  |
| 1.4.2 Number of corporate plans submitted by deadline as legislatively required   | Quarterly | 3   | -   | -  |
| <b>Strategic Projects</b>   |           |   |   |  |
| 1.5.1 Number of performance reports for active projects submitted by the deadlines stipulated in the signed agreement/s | Annually  | 4   | -   | -  |
| 1.5.2 Number of project plans submitted per active project  | Annually  | 3   | -   | -  |

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|--|-----------|---|---|--|
| <b>Programme 2: Investment Promotion</b>   |           |   |   |  |
| <b>Investment Promotion</b>  |           |   |   |  |
| 2.1.1 Number of investment projects realised                                     | Quarterly | 17  | 4   | 0  |
| 2.5.1 Average time taken to respond to investment enquiries from date of receipt | Quarterly | 3 days  | 3 days  | 1 day                                      |
| 2.5.2 Number of regulatory issues resolved                                       | Annually  | 15  | -   | -  |
| 2.4.1.1 Number of investment projects realised in the agri-business sector       | Quarterly | 8   | 2   | 1  |
| <b>Programme 3: Trade Promotion</b>  |           |   |   |  |
| <b>African Expansion (OFDI)</b>  |           |   |   |  |
| 3.2.1.1 Number of outward foreign direct investment (OFDI) declarations signed   | Quarterly | 7   | 1   | 4  |
| <b>Trade Promotion</b>   |           |   |   |  |
| 3.1.1.1 Number of business agreements signed                                     | Quarterly | 40  | 10  | 10   |
| <b>Programme 4: Wesgro Research</b>  |           |   |   |  |
| 4.1.1 Number of relevant tourism, trade and investment publications developed    | Quarterly | 100   | -   | 23   |
| 4.2.1 Average turnaround time to complete research requests from date of receipt | Quarterly | 3 days  | 3 days  | 1.7 days                                   |
| <b>Programme 5: Marketing and Communication</b>                                  |           |   |   |  |
| 5.1.3 Number of relevant industry events sponsored                               | Annually  | 6   | -   | -  |
| 5.1.1 Number of strategic media engagements hosted                               | Quarterly | 16  | 4   | 7  |
| 5.1.2 Number of strategic corporate agency events hosted                         | Quarterly | 20  | 4   | 10   |
| <b>Programme 6: Destination Marketing Organisation</b>                           |           |   |   |  |
| 6.1.1 Number of tourism destination marketing initiatives supported              | Annually  | 13  | -   | -  |
| 6.1.2 Number of joint marketing agreements (JMA) secured                         | Quarterly | 19  | 3   | 7  |
| 6.1.3 Number of bids secured   | Quarterly | 26  | 5   | 16   |
| 6.1.4 Economic impact of bids secured  | Quarterly | R280m   | R70m  | R336 million                               |
| 6.1.5 Number of leisure events supported   | Quarterly | 35  | 10  | 22   |
| 6.1.6 Rand value of AVE generated  | Annually  | R22m  | -   | -  |
| <b>Programme 7: Film and Media Promotion</b>                                     |           |   |   |  |
| 7.1.1 Number of film and media productions brought in to the province            | Annually  | 8   | -   | -  |
| <b>Information submitted by CFO:</b> Ms K Zama                                   |           |   |   |  |
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