

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 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st 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
Programme 1: Corporate Services													
Financial Management													
1.1.4 Outcome of the external audit to the previous financial year	Annually	Clean external audit opinion	-	-	-	Clean external audit opinion	Clean external audit opinion	Clean external audit opinion	-	-	-	-	-
1.1.1 Number of revenue and projection reports submitted to stakeholders	Quarterly	12	3	3	3	3	3	3	3	3	3	3	3
1.1.3 Average turnaround time for approval of workflows from date of receipt	Quarterly	3 days	3 days	2.7 days	2.7 days	3	3	3	3 days	2.55 days	2.55 days	3 days	3 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	30 days	30	30	30	30 days	30 days	30 days	30 days	30 days
IT and Administrative Services													
1.2.1 Average maximum downtime during working hours	Quarterly	4 hours downtime	1 hour downtime	9 min	9 mins	1 hour downtime	10h 3mins	10h 3min	1 hour downtime	14min 30s	14min30s	1 hour downtime	56m42s
1.2.2 Average turnaround time for responding to logged desktop support IT queries	Quarterly	24 hours	24 hours	4 hours 44min	4h44mins	24 hours	1h19mins	1h19min	24 hours downtime	2h24 min	2h24min	24 hours downtime	1h34min
Human Resource Management													
1.3.1 Results achieved based on the outcome of the climate and employee satisfaction surveys conducted	Annually	80%	-	-	-	-	-	-	-	-	-	80%	0
1.3.2 Implementation of the staff performance management system	Annually	Sign-off of new performance agreements	Sign-off of new performance	Complete	-	-	-	-	-	-	-	-	-
Monitoring and Evaluation													
1.4.1 Number of performance reports submitted by the deadline as legislatively required	Quarterly	5	1	1	1	2	2	2	1	1	1	1	1
1.4.2 Number of corporate plans submitted by deadline as legislatively required	Quarterly	3	-	-	-	1	-	-	1	2	2	1	2
Strategic Projects													
1.5.1 Number of performance reports for active projects submitted by the deadlines stipulated in	Annually	4	-	-	-	-	-	-	-	-	-	4	4
1.5.2 Number of project plans submitted per active project	Annually	3	-	-	-	-	-	-	-	-	-	3	3
Programme 2: Investment Promotion													
Investment Promotion													
2.1.1 Number of investment projects realised	Quarterly	17	4	0	-	6	5	5	2	5	5	5	7
2.5.1 Average time taken to respond to investment enquiries from date of receipt	Quarterly	3 days	3 days	1 day	1 day	3	1	1	3 days	3 days	1	3 days	1
2.5.2 Number of regulatory issues resolved	Annually	15	-	-	-	-	-	-	-	-	-	15	15
2.4.1.1 Number of investment projects realised in the agri-business sector	Quarterly	8	2	1	1	2	3	3	2	0	0	2	2
Programme 3: Trade Promotion													
African Expansion (OFDI)													
3.2.1.1 Number of outward foreign direct investment (OFDI) declarations signed	Quarterly	7	1	4	4	2	1	1	2	2	2	2	0
Trade Promotion													
3.1.1.1 Number of business agreements signed	Quarterly	40	10	10	10	15	15	15	5	12	12	10	0
Programme 4: Wesgro Research													
4.1.1 Number of relevant tourism, trade and investment publications developed	Quarterly	100	-	23	23	50	31	-	-	-	-	50	26
4.2.1 Average turnaround time to complete research requests from date of receipt	Quarterly	3 days	3 days	1.7 days	1.7 days	3 days	1.6 days	1.6 days	3 days	1.5 days	1.5 days	3 days	1.1 days
Programme 5: Marketing and Communication													
5.1.3 Number of relevant industry events sponsored	Annually	6	-	-	-	-	-	-	-	-	-	6	3
5.1.1 Number of strategic media engagements hosted	Quarterly	16	4	7	7	4	7	7	4	7	7	4	4
5.1.2 Number of strategic corporate agency events hosted	Quarterly	20	4	10	10	5	20	20	5	21	21	6	5

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st 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
Programme 6: Destination Marketing Organisation													
6.1.1 Number of tourism destination marketing initiatives supported	Annually	13	-	-	-	-	-	-	-	-	-	13	46
6.1.2 Number of joint marketing agreements (JMA) secured	Quarterly	19	3	7	7	6	7	7	6	4	4	4	8
6.1.3 Number of bids secured	Quarterly	26	5	16	16	8	11	11	7	8	8	6	20
6.1.4 Economic impact of bids secured	Quarterly	R280m	R70m	R336 million	R336 m	R70m	376 755 200	376 755 200	R70m	R60 000 000	700 000 000	R70m	1274 638 400
6.1.5 Number of leisure events supported	Quarterly	35	10	22	12	15	17	17	3	6	6	7	4
6.1.6 Rand value of AVE generated	Annually	R22m	-	-	-	-	-	-	-	-	-	R22m	R80 171 921,88
Programme 7: Film and Media Promotion													
7.1.1 Number of film and media productions brought in to the province	Annually	8	-	-	-	-	-	-	-	-	-	8	5
Information submitted by CFO: Ms K Zama													
Telephone No: 021 487 4807													