

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
WESGRO**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated
Corporate Services								
Positive financial viability rating	Annually	4	-	-	-	-	-	-
Financial management								
Percentage achievement of annual budgeted operational expenditure	Annually	98%	-	-	-	-	-	-
Human Resource Management								
Percentage of employee satisfaction	Annually	80%	-	-	-	-	-	-
Percentage of annual total salary cost spent on training of staff and internship opportunities	Annually	1%	-	-	-	-	-	-
Percentage of people from the employment equity target groups employed in compliance with the entity's approved EE plan	Annually	79%	-	-	-	-	-	-
IT and Administration Services								
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1	1	1	1	1
Monitoring and Evaluation								
Number of M and E performance reports submitted	Quarterly	8	1	1	3	3	2	2
Supply Chain Management								
Achieve maximum B-BBEE spend	Annually	70%	-	-	-	-	-	-
Percentage B-BBEE spend on black owned suppliers	Annually	60%	-	-	-	-	-	-
Percentage payment deviation from awarded contracts	Annually	10%	-	-	-	-	-	-
Submission of the annual Procurement Plan	Annually	1	1	1	-	-	-	-
Investment Promotion								
Number of investment projects realised	Quarterly	14-18	3-4	2	4-6	9	3-3	5
Trade Promotion								
African Expansion								
Number of outward foreign direct investment (OFDI) declarations signed	Quarterly	7	-	-	2	0	3	4
Trade Promotion								
Number of trade agreements signed	Quarterly	45-65	8-14	19	13-18	9	10-15	21
Wesgro Research								
Research								
Number of research reports developed	Quarterly	100	-	20	50	25	-	-
Marketing and Communication								
Number of strategic corporate Agency events supported	Quarterly	25-45	5-8	23	5-10	25	5-12	36
Quarterly reports evidencing content management of Agency collateral	Quarterly	4	1	1	1	1	1	1
Destination Marketing Organisation (DMO)								
Number of tourism destination marketing initiatives supported	Annually	34	-	-	-	-	-	-
Number of joint marketing agreements secured	Annually	25	-	-	-	-	-	-
Number of leisure events supported	Quarterly	52	10	6	18	4	12	19
Number of bids secured	Quarterly	32	9	2	6	4	8	9
Film and Media Promotion								
Number of film and media declarations signed	Annually	5-7	-	-	-	-	-	-

Information submitted by CFO: Ms K Zama

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