

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22**
**WESGRO**

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output - validated
<b>Programme 1: Corporate Services</b>								
Positive financial viability rating	Annually	4	-	-	-	-	-	-
<b>Financial management</b>								
Percentage achievement of annual budgeted operational expenditure	Annually	98%	-	-	-	-	-	-
<b>Supply Chain Management</b>								
Achieve maximum Broad-Based Black Economic Empowerment (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	-	-	-	-
<b>IT and Administration Services</b>								
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1	1	1	1	1
<b>Human Resource Management</b>								
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%	-	-	-	-	-	-
<b>Monitoring and Evaluation</b>								
Number of M and E performance reports submitted	Quarterly	8	1	1	3	3	2	2
<b>Programme 2: Investment Promotion</b>								
Number of investment projects realised	Quarterly	14-18	3-4	1	4-6	5	3-4	-
<b>Programme 3: Export Promotion</b>								
<b>Trade Promotion</b>								
Number of trade agreements signed	Quarterly	45-65	8-14	20	13-18	15	10-15	14
<b>African Expansion (OFDI)</b>								
Number of outward foreign direct investment (OFDI) declarations signed	Quarterly	7	-	-	2	2	3	1
<b>Programme 4: Wesgro Research</b>								
<b>Research</b>								
Number of research reports developed	Quarterly	100	-	-	50	54	-	35
<b>Programme 5: Marketing and Communication</b>								
Number of strategic corporate Agency events supported	Quarterly	20-45	5-8	24	5-10	16	5-12	19
Quarterly reports evidencing content management of Agency collateral	Quarterly	4	1	1	1	1	1	1
<b>Programme 6: Destination Marketing Organisation (DMO)</b>								
Number of tourism destination marketing initiatives supported	Annually	15	-	-	-	-	-	-
Number of joint marketing agreements secured	Annually	15	-	-	-	-	-	-
Number of leisure events supported	Quarterly	35	5	11	10	15	10	22
Number of bids secured	Quarterly	15	4	1	5	6	4	7
<b>Programme 7: Film and Media Promotion</b>								
Number of film and media declarations signed	Annually	2 - 5	-	-	-	-	-	-

Information submitted by CFO: Ms K Zama

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