

**QUARTERLY PERFORMANCE REPORTS: Financial year - 3<sup>rd</sup> Quarter**

**Western Cape**

**Entity: Wesgro**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 1: Administration</b>									
<b>1.1 Office of the CEO</b>									
Number of performance reports submitted by deadline as stipulated in the MoA	12 monthly financial reports submitted 10 working days after month end	3	3	3	3	3	-	3	3
0	4 quarterly reports submitted as per the deadline stipulated in the MoA	1	1	1	1	1	-	1	1
	Number of Corporate Plans submitted by the statutory deadline as legislatively required	3	-	-	1	1	-	1	1
	Number of international outward initiatives to attract investment and trade opportunities by meeting targeted investor and generating new investor and trade contacts	4	1	1	1	1	-	1	3
	Number of presentations on the overview of Tourism, Trade and Investment	4	1	7	7	1	2	1	-
<b>1.2 Wesgro Board and Sub-committees</b>									
	Number of minimum required Board meetings and sub-committee meetings scheduled and actioned	14	3	6	6	3	3	3	5
<b>Programme 2: Corporate Services</b>									
<b>2.1 Financial Management</b>									
	Quarterly comparison between actual and budgeted expenditure against the approved budget as per the signed MoA	4	1	1	1	1	1	1	1
	Frequency at which monthly revenue and projections are assessed within seven 7 working days of month end	12	3	3	3	3	3	3	3
	Monthly departmental expenditure reports to submitted to business units within 10 working days of month end	12	3	3	3	3	3	3	3
	Quarterly reconciliation of the asset register with 100% accuracy outcome	4	1	1	1	1	1	1	1
	Number of significant internal audit findings not addressed for the financial year	-	-	-	-	-	-	-	-
	Monthly payments made to creditors within 30 days from date of receipt	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 Days
	Unqualified external audit report with no emphasis of matters on finance	Unqualified external audit report with no emphasis of matters on finance	-	-	-	-	Unqualified external audit report with no emphasis of matters on finance	-	Unqualified external audit report with no emphasis of matters on finance
	Average 5 day turnaround time for approval of submissions from date of receipt	5 days	5 days	1.72	1.72 days	5 days	1.33 days	5 days	2.10
<b>2.2 IT and Administrative Services</b>									
	Maintain and ensure a reliable and stable network infrastructure through a maximum of 8 hours of downtime during working hours	8 hours downtime	8 hours downtime	2,2 hours downtime	2,2 hours downtime	8 hours downtime	4,2 hours downtime	8 hours downtime	30 Min Down Time
<b>2.3 Human Resources Management</b>									
	Percentage of training needs identified and addressed within budget constraints	100%	-	in progress	in progress	-	In progress	-	-
	All formal disputes and grievances resolved within 90 days of receipt	90 days	90 days	-	-	90 days	-	90 days	-
	Staff Performance Agreements of full staff compliment signed bi-annually on 30 September and 31 March in line with the Performance Management policy	30 September 2013 & 31 March 2014	-	in progress	in progress	30 September 2013	In progress	-	December 2013
	Annual internal review of all Corporate services policies, to ensure full compliance with all statutory requirements	1	-	in progress	in porogress	-	1	-	1

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<b>Programme 3: Investment</b>									
<b>3.1 Investment</b>									
Number of new, quality investment projects realised	14	-	2	2	4	3	-	4	4
Rand value of committed investment projects into the Western Cape	R787 m to R1.552 bn	197	122m	R122m	-	R160m	-	-	R1 104.4bn
Number of jobs facilitated/sustained in the Western Cape	788 to 1 553	197	259	259	-	35	-	-	329
Number of new, quality investment projects attracted into the pipeline	29	2	7	7	8	5	-	10	15
Number of strategic engagements with SDA's	12	3	2	2	3	9	-	3	2
<b>3.2 Special projects</b>									
Number of new, quality investment projects realised	4	-	3	3	-	1	-	-	-
Rand value of committed investment projects into the Western Cape	R53.05 mil to R103.64 mil	-	65m	R65m	-	R40m	-	-	-
Number of jobs facilitated/sustained in the Western Cape	128.08 to 250.23	-	105	105	-	20	-	-	-
Number of new, quality investment projects attracted into the pipeline	11	1	4	4	3	4	-	4	3
Number of strategic engagements with SDA's	7	-	-	-	1	1	-	3	3
<b>Programme 4: Trade</b>									
Total number of Western Cape companies assisted with export	450	60	94	94	100	174	-	135	131
Number of Western Cape companies assisted with export via the Exporter Development Programme	300	40	86	86	70	97	-	95	83
Number of Western Cape companies assisted/lead on outward selling initiatives in to foreign markets	150	20	8	8	30	77	-	40	48
Number of foreign buying trade missions attracted and facilitated	20	-	3	3	-	11	-	-	5
Number of West African Business Network Forums arranged and facilitated	2	-	1	1	1	1	-	-	-
Number of strategic engagements with SDA's	12	2	18	18	3	37	-	4	23
<b>Programme 5: Wesgro IQ</b>									
Number of publications produced and available for public view with content relevant to the priority sectors and markets of Wesgro	110	20	25	25	35	36	-	35	37
Average 3 day turnaround time scale to complete customised investment and trade research requests from date of receipt	3 days	3 days	2,84 days	2,84 days	3 days	3.8 days	-	3 days	3 Days
Number of investment and trade presentations developed and delivered	12	3	7	7	3	12	-	3	9
Number of packaged investment opportunities researched to inform investment activities	10	3	3	3	3	3	-	3	3
<b>Programme 6: Marketing and Communication</b>									
Number of media releases to promote the Agency distributed through reputable channels	16	4	6	6	4	4	-	4	10
The rand value of the advertorial value equivalent (AVE)	R20 mil	-	2,2m	R2,2m	-	R5,5m	-	-	10 947 185
Weekly update turnaround for cyberspace information related to Submission of Wesgro Annual report as legislatively required	52	13	13	13	13	13	-	13	13
Number of strategic Agency events hosted quarterly and co-ordinated in line with the Agency's requirements	1	-	-	-	1	1	-	-	-
	15	3	3	3	4	4	-	4	4
<b>Programme 7: Saldanha Bay Industrial Development Zone</b>									
<b>Planning Infrastructure:</b>									
Transport to existing roads	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
Public Transport facility	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
Water supply	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
Effluent discharge and treatment	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
Electricity	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
Internal Engineer	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
Process initiation to obtain Customs Control Area Status from SARS	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
Number of people up-skilled for the oil , gas and marine repair	250	-	in progress	in progress	-	in progress	-	-	in progress
To develop protocols for the SBIDZ in terms of Labour practice,	100%	-	in progress	in progress	-	in progress	0%	0%	in progress
The size of SBIDZ land leased (hectares)	10	-	in progress	in progress	-	in progress	-	-	in progress

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<b>Programme 8: Integrated Destination Marketing</b>									
<b>Number and value of Conference Bids secured</b>									
Number of bids	16	4	6	6	4	6	-	4	2
Value of bids	R360 m	R90 m	152,1m	R152,1m	R90 m	R44,8m	-	R90 m	R19.1m
Number of attendees	34 000	8 500	10 750	10 750	8 500	3 480	-	8 500	1 650
<b>Number and value of Joint Marketing Agreements secured</b>									
Number of JMAs	5	2	1	1	1	1	-	1	2
Value of JMAs	R42 m	R15 m	11,1m	R11,1m	R9 m	R26m	-	R9 m	R48m
<b>Number and value of Destination Marketing Campaigns</b>									
Number of campaigns	4	1	1	1	1	1	-	1	1
Value of Campaigns	R30 m	R5 m	-	R2,4m	R10 m	-	-	R5 m	R2.5 (Estimated)
<b>Number and Value of events supported</b>									
Number of events	6	2	3	3	1	12	-	1	3
Value of events	R1.1 bn	R350 m	669,2m	R859m	R150 m	R27m	-	R150 m	R 340
Percentage growth in product enquiries on the Tourismcapetown e-marketing platform	6%	6%	110%	110%	6%	1%	0%	6%	6.7%
Number of unique visitors	400 000	100 000	25 591	25 591	100 000	25 549	-	100 000	22 991
<b>Number of SMME beneficiaries through support interventions</b>									
No of beneficiaries assisted	200	50	69	69	50	117	-	50	52
No of activities facilitated	6	2	6	6	1	5	-	2	6
Information submitted by: <b>MR I BLACKIE</b>									
Telephone No.: 021 487 4807									