

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

**Western Cape
Entity: Wesgro**

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
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QUARTERLY OUTPUTS

Programme 1: Administration			
Number of performance reports submitted by deadline as stipulated in the MoA	12 Monthly financial reports to be submitted 10 days after the month-end	3	3
	4 Quarterly reports submitted as per the deadline stipulated in the MoA	1	1
Number of Corporate Plans submitted by the statutory deadline as legislatively required	3	-	-
Number of international outward initiatives to attract investment and trade opportunities by meeting targeted investors and generating new investor and trade contacts	4	1	-
Number of minimum required Board meetings and sub-committee meetings scheduled	12	3	3
Programme 2: Corporate Services			
2.1 Financial Management			
Quarterly comparison between actual and budgeted expenditure against the approved budget as per the signed MoA	4	1	1
Frequency at which monthly revenue and projections are assessed and submitted	12	3	3
Monthly departmental expenditure reports submitted to and approved by business units within 10 working days after the end of the month	12	3	3
Quarterly reconciliation of the asset register with 100% accuracy outcome	4	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
Unqualified external audit report with no emphasis of matters of finance	Unqualified external audit report with no emphasis of matters on finance	-	-
Average turnaround time for approval of submissions from date of receipt	3 days	3 days	3 days
2.2 IT and Administrative Services			
Maintain and ensure a reliable and stable network infrastructure through a maximum of eight hours of downtime per quarter during working hours	8 hours downtime	2 hours downtime	0 hours downtime
2.3 Human resources management			
Percentage of training needs identified and addressed	100%	-	-
All formal disputes and grievances resolved within 90 days of receipt	90 days	90 days	90 days
Percentage of compliance by qualifying employees with staff performance management.	30 September 2015 & 31 March 2016	-	0
2.3 Annual internal review of all Corporate services policies, to ensure full compliance with all statutory requirements for the financial year	1	-	-

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Programme 3: Investment Promotion			
Number of new, quality investment projects realised	15	3	3
Rand value of committed investment projects into the Western Cape	R800m – R1.7bn	R200m- R425m	R521m
Number of jobs facilitated/sustained in the Western Cape	530 - 1130	130-280	72
Number of new, quality investment projects attracted into the pipeline	45	10	17
Number of strategic engagements with SDAs	10	2	6
Agribusiness investment promotion unit (AIU)			
Number of new, quality investment projects realised	6	1	1
Rand value of committed investment projects into the Western Cape	R230m - 300m	R57.2m – R75m	R240m
Number of jobs facilitated/sustained in the Western Cape	155 - 200	39-50	140
Number of new, quality investment projects attracted into the pipeline	15	3	2
Number of strategic engagements with SDA's	9	-	2
Programme 4: Trade			
Total number of Western Cape companies assisted with export	550	100	73
Number of Western Cape companies assisted with export via the Exporter Development Programme	370	60	10
Number of Western Cape companies assisted / lead on outward selling initiatives in to foreign markets	180	40	63
Number of foreign buying trade missions attracted and facilitated	24	4	6
Number of West African Business Network Forums arranged and facilitated	2	-	1
Number of strategic engagements with SDA's	100	20	12
Film and media promotion			
Number of strategic engagements to promote film and media (JMA, MOU, partnership agreements)	3	-	-
Rand Value AVE (outcome annually)	R5m	R1m	-
Inbound missions (JMA, MOU, partnership agreements)	2	-	-
Outbound missions (Trip Report, JMA, MOU, partnership agreements)			
Film Promotion: Number of businesses assisted (EDP 3 Film signed registers or dti contract)	5	1	2
Research Paper annual	35	8	34
1	-	-	-
Programme 5: Wesgro research			
Number of publications produced and available for public view with content relevant to the priority sectors and markets of Wesgro	115	20	20
Average 3 day turnaround time scale to complete customised investment and trade research requests from date of receipt	3 days	3 days	2,4 Days
Number of economic, tourism, trade and investment presentations developed and delivered to delegations	24	4	5
Quarterly update of statistical Wesgro presentation	4	1	1
Programme 6: Marketing and communication			
Strategic media engagements	6	1	2
Annual Report	1	-	-
Hosting of strategic business events	6	2	3
Sponsorship of relevant industry events	2	-	-
Media exposure (AVE)	R10m	-	6 741 699
Annual Relationship audit survey	1	-	-
Programme 7: Tourism promotion			

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No. of international arrivals to the Western Cape	1m – 1.4m	-	-
Foreign Direct Spend	R8bn – R13bn	-	-
No. of domestic trips	1.5m – 2m	-	-
Joint Marketing Agreements (incl lifestyles)	12	1	3
Events supported	37	14	16
No of SMMEs given access to marketing opportunities	80	20	39
Conference bid secured	16	4	4
No of delegates attended	16 000	4 000	19 540
Economic impact of conference	R134.4m	R33.6m	R262m
Programme 8: Saldanha Bay Industrial Development Zone (SBIDZ)			
Completion of internal engineering services on the Saldok land	1	-	-
Completion of the upgrade to the SBM Sewerage works	1	-	-
Completion of Service provider appointment for the design and construction of external engineering services by 31 March 2016	1	-	-
<p>Information submitted by: MR I BLACKIE</p> <p>Telephone No.: 021 487 4807</p>			