

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24**  
**WESGRO**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> 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	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output - validated
<b>Programme 1: Finance</b>										
Positive financial viability rating	Annually	Good							Good	Good
Percentage achievement of annual budgeted operational expenditure	Annually	98							98	101
<b>Programme 2: Investment</b>										
Number of investment projects committed	Quarterly	18	4	2	4	2	5	3	5	5
<b>Programme 3: Export</b>										
Number of trade agreements signed	Quarterly	60	15	9	15	50	15	33	15	66
<b>Programme 4: Tourism</b>										
Number of bids secured	Quarterly	20	5	8	6	12	6	9	3	0
<b>Programme 5: Marketing and Innovation</b>										
Number of strategic campaigns	Annually	4							4	6
<b>Programme 6: Assurance and Business Enablement</b>										
Number of M&E performance reports submitted	Quarterly	8	2	2	2	2	2	2	2	2
Number of reports evidencing the maintenance of the Agency's ICT environment	Quarterly	4	1	1	1	1	1	1	1	1

**Information submitted by CEO:** Ms Wrenelle Stander

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