



Annual Performance Plan
2016/17
Submission date: 2 March 2016

Foreword

Wesgro's role is to be the champion for economic opportunities in Cape Town and the Western Cape, and to facilitate conversion of these opportunities to help drive growth and create jobs.

2016/17 looks set to be a challenging year globally - and especially on our continent, and in our country. At the beginning of 2016 the World Bank and the IMF both lowered South Africa's GDP growth forecast to below 0,8% for the year.

These economic headwinds require our agency to step up tourism, trade and investment promotion in the Cape to shore up our regional economy. By facilitating exports and investment we can do our bit to preserve job creation.

There are also opportunities in the economic moderation playing out in South Africa today. The Rand has depreciated 35% against the US Dollar in the past year giving Western Cape exports a significant cost advantage, enhancing the value of our tourism offering in foreign exchange terms, and making a strong case for import-substituting investment.

This Annual Performance Plan sets out how the agency will take advantage of these opportunities in 2016/17.

Our plan leverages the assets of the region for accelerated and shared economic growth, namely: the lifestyle, natural beauty, diversity, skills pipeline, quality infrastructure, and regional government that works.

In addition, it allows Wesgro to make a strong case for our region as a leisure tourism and conferencing destination, and as a place to grow businesses that can access African opportunity.

Furthermore, it sets out how we will tackle physical constraints to growth - like inadequate air, sea and road connections - through structures like our collaborative air access team working to get more non-stop flights to Cape Town International Airport.

Ours is an ambitious plan given our current economic landscape, but it is achievable because of three groups of people who support Wesgro in our work:

- The first is our political principals - particularly Mayor Patricia de Lille, Premier Helen Zille and Alan Winde, the Minister of Economic Opportunities – who support the agency financially and otherwise, and provide the good governance that is the basic condition of the investment case for the Cape
- The second is our board, particularly our deputy chairman Michael Spicer and chairman Brian Figaji. I am grateful for their support and guidance.
- The third is the diverse and talented team at Wesgro who work so hard to build a more competitive Cape economy. I thank all of you for your efforts.

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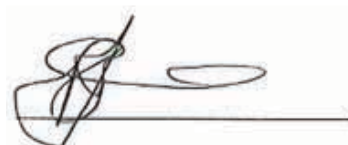
Official Sign-Off

It is hereby certified that the Annual Performance Plan for 2016/17:

- Was developed by the management of Wesgro under the guidance of the Board of Directors and Minister Allan Winde, MEC for Agriculture, Economic Development and Tourism, and
- Accurately reflects the strategic goals and objectives which Wesgro will endeavour to achieve during the 2016/17 financial year, subject to the resources being made available.

Ian Blackie
Chief Financial Officer

Signature: _____



Timothy Harris
Chief Executive Office

Signature: _____



Approved by:

Prof. Brian Figaji
Chairperson of the Wesgro Board

Signature: _____



Minister Alan Winde
Executive Authority

Signature: _____



1. Part A: Strategic overview

1.1. Vision

To grow the Western Cape economy beyond expectation.

1.2. Mission

The mission of the Agency is:

- To attract and retain direct investment in the Western Cape, grow exports, and market the province as a competitive and sustainable tourism destination globally;
- To facilitate the link between business and government decision-makers; and
- To provide service excellence in all our business support functions.

1.3. Values

Wesgro management and staff will strive to uphold the following values in all its business activities:

- Professionalism and commitment to excellence
- Efficient and outcomes driven
- Accountability
- Innovation
- Enabling
- Passionate
- Integrity and trust

1.4. Legislative and other mandates

1.4.1. Legislative mandate

Wesgro draws its mandate from the Wesgro Act, 1996 as amended. According to the Western Cape Investment and Trade Promotion Agency Amendment Act, Act No. 6, 2013

The objects of the Agency shall be-

- a. to promote tourism, trade and investment in the Province the Western Cape;
- b. to undertake, at the request of the responsible Member or other stakeholders or agencies, activities for which the necessary resources can be raised and which, in the opinion of the Board, will contribute to the strengthening of the Western Cape and/or promote equitable participation in the economy by sectors of the community and/or regions of the Western Cape.

In terms of the PFMA, No. 1 of 1999 Wesgro is a 3(c) public entity.

1.4.2. Policy mandates

1.4.2.1 National policy framework:

National development plan

The National Development Plan represents a vision for South Africa in 2030. It aims to enable faster economic growth, higher investment and greater labour absorption. The NDP contains detailed plans and interventions across all sectors of the economy to enable the achievement of this vision.

Medium Term Strategic Framework

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. The MTSF sets out the actions Government will take, and the targets to be achieved. It

also provides a framework for the other plans of national, provincial and local government.

1.5. Provincial policy framework:

Project Khulisa

Project Khulisa identified "a small number of high potential opportunities that can deliver meaningful jobs and growth within a 3 – 5 year framework." It is a contribution to the achievement of the Provincial Strategic Goal 1 – creating opportunities for economic growth and jobs. It is defined by an effort to narrow the focus of government interventions, but to engage deeply within the chosen sectors. Project Khulisa identified three horizons:

- Horizon 1 – over the next 3 – 5 years the focus will be on the Tourism, Oil and Gas and Agro-processing sectors of the Western Cape economy.
- Horizon 2 – over the next 5 – 10 years the expanded focus will be on Business Process Outsourcing and the Film sectors.
- Horizon 3 – over the next 10 plus years the approach is to build on the broader eco-system, namely the ICT and software, manufacturing and private healthcare sectors.

Wesgro in conjunction with the Department of Economic Development and Tourism and other departments active in the promotion of PSG 1 will play a central role in achieving the stated objectives in each of the chosen sectors.

OneCape2040

The OneCape 2040 vision was developed by a broad range of stakeholders and envisage six transitions. The vision is of highly skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society.

Provincial Strategic Plan (PSP)

The PSP sets out the five provincial strategic goals, which are:

- PSG 1 – Create opportunities for economic growth and jobs
- PSG 2 – Improve education outcomes and opportunities for youth development
- PSG 3 – Increase wellness, safety and tackle social ills
- PSG 4 – Build a quality living environment, resilient to climate change
- PSG 5 – Embed good governance and integrated service delivery through partnerships and spatial alignment.

DEDAT through its programmes and activities contributes to PSG 1. The following strategic priorities have been identified by DEDAT:

- Invest in growing, attracting and retaining the skills required by our economy
- Support entrepreneurs and small businesses
- Make it easier to do business by addressing red tape
- Invest in high quality, efficient and competitive infrastructure
- Rebrand the region to increase internal and external investment
- Open markets for Western Cape firms and key sectors wanting to export
- Ensure our economic, social and environmental sustainability
- Demonstrate leadership which promotes an improved regional economic eco-system (governance) and embraces innovation
- Improve our visitor economy through destination marketing.

State of the Province Address

This is the speech delivered by the Premier at the start of the year setting out the Provincial Government's priorities for the year.

Green Economy Strategic Framework

The aim of the framework is to position the Western Cape as the lowest carbon province in South Africa and the leading green economic hub of the African continent.

The Western Cape Infrastructure framework

The provincial Infrastructure Framework aligns the planning, delivery and management of infrastructure provided by all stakeholders (national government, provincial government, local government, parastatals and the private sector).

International Relations Strategy

The international relations strategy aims to harness the activities of the provincial government for maximum impact of our economic diplomacy efforts.

Relevant court rulings

There is no court ruling that has an impact on the operations of Wesgro.

1.6. Updated situational analysis

Wesgro has developed its three-year strategy from 2016/17 around excellence in three pillars: “growth”, “jobs” and “brand”. The pillar of growth represents economic growth in the Western Cape and the City of Cape Town; the pillar of jobs represents job creation in the provincial and city economies; and the pillar of brand represents the provincial and city business brand as well as the provincial tourism brand, as well as the Wesgro brand.

These three pillars are henceforth required to appear as direct or indirect targets in all of Wesgro’s programmes. This is to ensure alignment across the agency around the objectives of driving growth, creating jobs, and building the brand of the region. In some programmes targets are explicitly directed at these pillars, whilst other programmes will have targets where the outcome is indirectly related to each of these pillars.

1.6.1. Performance delivery environment

Economic Environment

Macroeconomic performance

Real Gross Domestic Product (GDP) growth in South Africa reached 1.5% in 2014, a considerable slowdown from the 2.2% growth experienced in 2013. The country also narrowly avoided a technical recession during 2014, limiting South Africa’s attractiveness as a destination for foreign direct investment. Growth during 2015 has shown little for major improvement with quarterly year-on-year growth rates only a few decimal points higher than 2014 growth rates. During Q3 2015 the South African economy’s year-on-year growth registered at 1.0%.

With this growth performance as a backdrop, the shuffling of Finance Ministers during December 2015 mounted pressure on South Africa as markets reacted by punishing domestic stocks and the currency. International ratings agencies also downgraded the country’s credit rating to one notch above junk status shortly after the changes in this key ministry. Ahead of a further review, the rating agencies have flagged concerns that the South African economy faces a prolonged period of low growth and an increased risk of fiscal slippage emanating from slower growth and political pressures.

The South African Reserve Bank increased the interest rate twice during 2015 by a total of 75 basis points as inflationary pressures were increased by a rapidly weakening Rand. The recent drought is also raising concerns that South Africa would have to import many of its food products for the first time in decades as agricultural output is expected to decline. The weakness of the Rand does however improve the competitiveness of exports in foreign exchange terms.

Foreign Direct Investment (FDI)

FDI activity peaked in 2008 and 2011 when the highest number of projects were recorded, however project numbers have been dwindling each year since. The value of FDI projects has also declined, with 2012 experiencing the lowest levels of investment in seven years, and while investment values have recovered slightly since, there are no prospects that global FDI would return to the values seen in 2011.

Over the past ten years, the United States has received the largest number of projects, 2,3 times more than that of China which ranks second, followed by the United Kingdom. The BRIC countries' presence in the top destination markets for investment has indicated that emerging market economies with growing industries, younger populations and increasingly wealthier consumers continue to be attractive to investment. African countries are yet to feature in the ten-year top 20 as South East Asian countries take up much of the remaining investment. However from 2014, African countries made it onto the top recipient lists with Angola being 12th largest recipient in terms of value and Nigeria at 18th. These investments have been into the oil sectors of these economies. Although lower oil prices are going to significantly limit the levels of FDI attracted to these markets as economic growth expectations may be lowered.

Investment has been highly concentrated, with the United States alone accounting for one-fifth of all projects globally. The top five destinations accounted for two-fifths of projects over the past 10 years and this situation was exacerbated in 2014 with the top five destinations accounting for close to half of projects.

Analysing investment at a city level shows that Shanghai has received the highest number of projects and capital amongst global cities in the past ten years. Singapore and London received the second and third highest number of projects and capex, followed by Dubai, Hong Kong and New York.

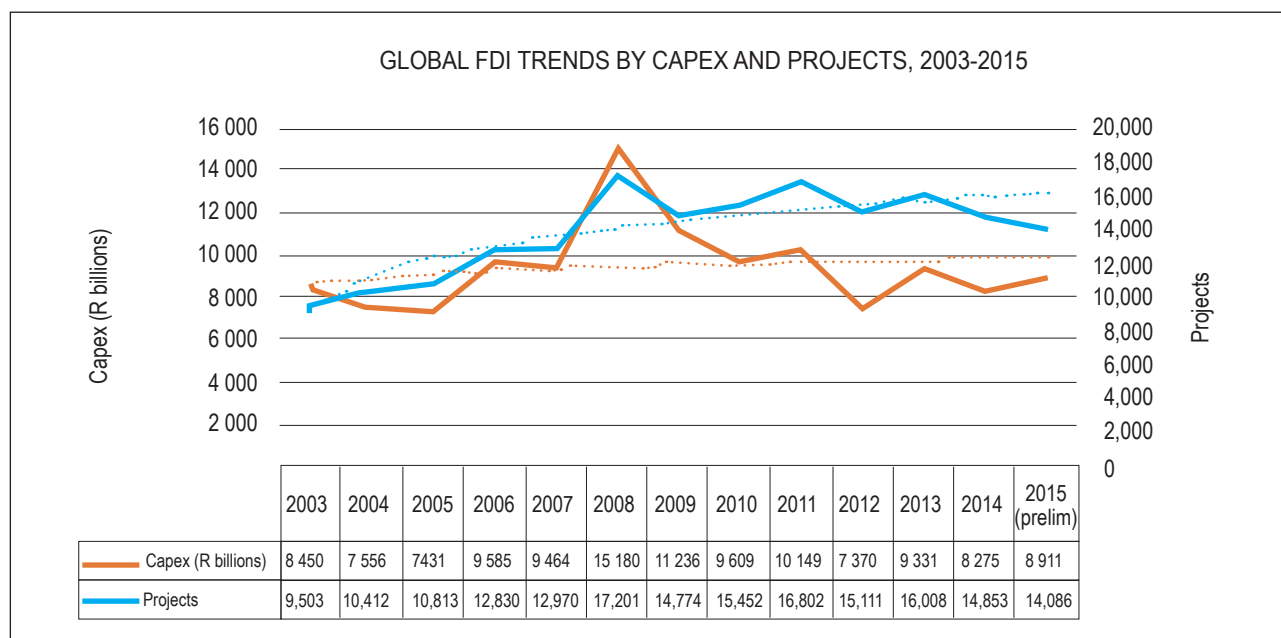
According to the Financial Times (2015), the top 10% of investors have accounted for 60% of investment projects globally, one-fifth of capital investment and one-sixth of jobs created. Since 2011, the number of companies investing globally has declined annually with a moderate recovery in 2014.

Companies have become more demanding in their requirements of locations. Global value chains are also changing the way that companies invest and ensuring that foreign direct investment considerations are highly strategic. The importance of FDI, particularly Greenfield investment, to governments worldwide has resulted in incentive schemes becoming a highly competitive policy area, not only at a national level but at a city level too.

The software and IT services sector has for the past ten years been the top sector for investment globally, accounting for one-tenth of all projects. Coal, oil and gas has received the highest investment values of all sectors (although lower oil prices may see fewer FDI projects for this sector in the future), whilst real estate generated the highest number of overall jobs.

The graph below indicates the global FDI trends by capex and projects for the past ten years and shows how a strong convergence has developed between capex and project trends. This demonstrates that the investment environment, although showing growth, is very sensitive and changes to the global economy could easily derail this growth.

In 2014, the average project size has reached R576m and the number of jobs created in a project averaged 134. This means that R4.3m investment was required for the creation of one job. In particular, high value investment in the metals, oil and energy sectors require significant investment in order to achieve large job creation numbers.



In the past 10 years, the Western Cape has attracted 211 FDI projects with a capital value of ZAR69.45bn. The average investment value was ZAR329m per projects. From these FDI projects a total of 18,434 jobs were created in the Western Cape. New projects (Greenfield) have an average capital investment of ZAR336.28m and create an average of 81 jobs per project. Expansion projects in the Western Cape have an average investment value of ZAR243.71m, creating 158 jobs on average per project. Co-location projects have an average investment value of ZAR349.17m and create an average of 65 jobs.

The Western Cape has a strong correlation with the global economy in terms of its FDI source markets as well as sectors. The top source markets for FDI are the United Kingdom, the United States, the Germany, the Netherlands and France. The top 3 sectors for FDI activity are services, namely: business services, software & IT services and financial services. During the past ten years the business services sector has attracted almost one-fifth of projects. Sectors such as renewable energy, communications and real estate have been the recipients of the highest value investments. As in the global economy, “domestic market growth potential” was cited as the top motive for 63.5% of companies investing in the Western Cape.

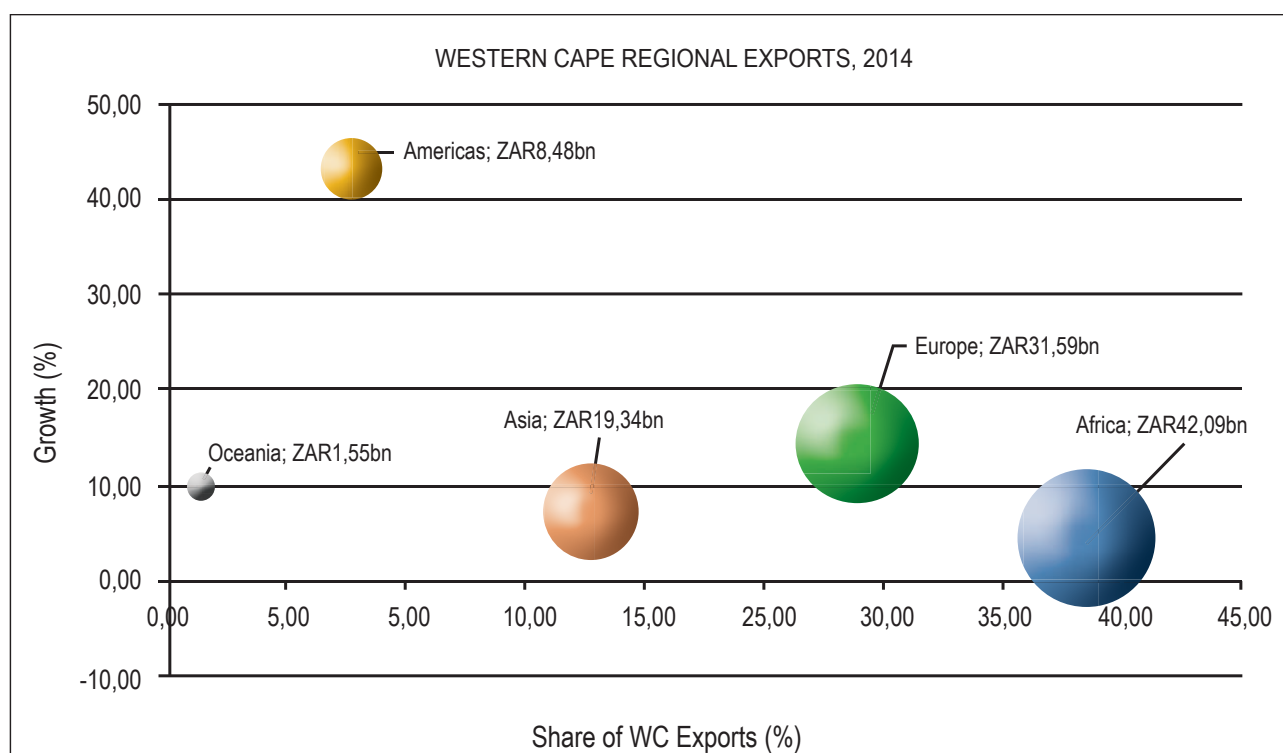
Outward Investment from the Western Cape has seen 137 projects to the value of ZAR44.4bn emanate from the provincial economy. Most of the projects have been to African countries such as Nigeria (15 projects), Angola (11), Zambia (9) and Kenya (7) with high value projects going to the United Kingdom. The major sectors for outward FDI have been food and tobacco, software & IT services, financial services and business services.

Trade environment

In 2014, the Western Cape exported ZAR86.4bn in goods globally, an increase of 14% from 2013. Including intra-SACU trade, export value increases by ZAR22.9bn to ZAR109.3bn. The inclusion of this data has now made it evident how important SACU partners are to Western Cape exports, particularly with greater regional integration on the back of new transport corridors.

The Western Cape is a major crude petroleum importer due to the province's refining capacity and a major refined petroleum exporter. Consequently petroleum oils trade accounts for a significant portion of trade (14.9% of exports and 58.2% of imports in 2014). This means that Western Cape economy is exposed to exchange rate risks and volatility in the oil price. Therefore, it is encouraging to see that exports are diverse and spread across a wide range of products as this limits the impacts of the depreciating currency and oil price increases.

In 2013 the Europe region was the top export destination for Western Cape product. However, in 2014 the rest of Africa surpassed Europe with exports reaching ZAR42bn exceeding the ZAR32bn exports to Europe. This can primarily be attributed to the inclusion of SACU-SA trade figures for the first time. The top export markets from the Western Cape are Namibia (ZAR10.3bn), Botswana (ZAR8.2bn), United Kingdom (ZAR8.1bn), Netherlands (ZAR7.5bn) and the United States (ZAR5.1bn).



Strong export performance was seen in 2014 for products such as grapes (growing by 26.6%), citrus (26.3%), flat-rolled iron and steel (25.7%), fruit juice (19.3%) and fruits and nuts (7.7%). Agribusiness exports have performed particularly well in 2014 with manufactured metals and some machinery following closely. The export markets have revealed that Europe has remained a strong and consistent market for fresh produce, while the rest of Africa is the dominant importer of goods that are consumed in the construction industry.

Imported products are primarily specialised machinery, clothing and footwear with exports exceeding ZAR1bn. The Asian market is the major supplier of these products with the exception of countries such as Germany providing the specialised machinery.

Tourism performance

The number of foreign arrivals reached in the Cape reached 1,386,100, growing by 4.2% in 2014 from the 1,330,520 arrivals in 2013. South Africa's new visa regulations have however impacted South African arrivals for 2015 and it is anticipated that the Western Cape will also be negatively impacted, however perhaps less than the rest of the country due to the volume of European visitors travelling as couples. The new regulations also have the potential to limit growth prospects for tourism from new markets such as China and India. In addition, the visa regulations combined with lower oil prices are expected to reduce the number of visitors from Angola and Nigeria.

The province regained its poll position in terms of total paid bed nights in South Africa, growing by 1.14% since 2013 to reach 16,483,252. The Western Cape claimed 20.9% of the total bed nights in South Africa during 2014. The length of stay for foreign tourists in the Western Cape has been maintained at 12.4 nights.

Domestic tourism in the Western Cape fared equally well in 2014 with the average length of stay increasing along with domestic spend which was up 24% to reach R2.8 billion.

1.6.2. Organisational environment

The following section provides an overview of the Agency's risk analysis given the expansion of the Agency's mandate;

Political Risks

South Africa has made some progress in improving its regulatory environment as evidenced by higher rates achieved in terms of the World Economic Forum *Global Competitiveness Index*. However, political management elements have created uncertainty, including the recent hiring and firing of the Ministers of Finance, the regulatory situation concerning mining and mineral rights, new immigration and visa regulations, labour reform and property/land ownership questions. Greater transparency and certainty is required in order to regain business confidence and assure investors that South Africa is serious about attracting their business

These factors present a major challenge to the agency which is ultimately a policy-taker and not a policy-maker. Furthermore, the political stability of South Africa relative to other African countries is making it increasingly difficult for Wesgro to demonstrate the Western Cape's attractiveness compared to other African countries who are offering greater or improved political stability and also significantly greater openness to investment.

Economic Risks

Macroeconomic risks

The macroeconomic environment is placing significant strain on Wesgro's promotion activities, particularly investment promotion. Investor confidence has been severely tested with economic growth failing to exceed 3% y-o-y growth. A volatile, weak exchange rate which is highly susceptible to external shocks poses a significant risk to the economy and will result in rising food and fuel prices. This has already been demonstrated with the recent record exchange rate lows experienced in 2015 and early 2016. Inflationary pressures have resulted in the consumer price index approaching the upper band of the inflation target set by the South African Reserve Bank (SARB). The repo rate was increased by 75 basis points during 2015 in an attempt to curb inflation.

Economic growth has been adversely affected by strikes in the mining sector, which have had a ripple effect into important job-creating industries like as those in the manufacturing sector.

Investment promotion activities are also impacted by perception issues around South Africa as an investment destination. Slow growth is limiting the positive effect of the vastly improved regulatory environment for businesses and doing business indicators in Cape Town and the Western Cape. The numerous financial incentives and destination enhancing programmes being offered in the Western Cape have a limited impact when the macroeconomic environment is not conducive to profitability.

Risks in the global economy

The global economy has been in a very slow recovery since the global financial crisis and foreign direct investment (FDI), particularly greenfield investment, has been a casualty of decreased access to capital and increased aversion to risk. Source markets for FDI for the past ten years have been developed economies such as Western Europe and the United States. Slowing growth in these economies coupled presents a major challenge for investment promotion agencies worldwide. In fact, the trend in the short-term is seeing increased exports in lieu of investment from FDI source markets. We would thus anticipate that export promotion activities may also be affected as there is a greater drive towards exports by buying markets.

Risks in international trade

The World Trade Organisation (WTO) has been inundated with international transaction disputes and many countries are raising the red flag on questionable barriers to trade imposed by partner countries. Unresolved trade disputes can adversely affect international trade as traditional partners seek markets for products elsewhere.

South Africa's exports, despite successes in terms of the EU-SA pact offering many Western Cape products geographic indicator status (GIS), is still under threat of non-tariff barriers and tariff barriers from major trading partners such as the United States and the EU.

The Western Cape agricultural exports face major non-tariff barriers such as highly technical phytosanitary requirements, import bans on products considered to be diseased (such as citrus blackspot), and antidumping regulations. The AGOA trade agreement provides great benefit to exporters, however it is laced with restrictions and South African negotiators showed in 2015 their propensity to take risks with the renewal of the benefits.

Social Risks

The Western Cape is dependent on domestic tourism from within the province during the off-peak season to decrease seasonality. The domestic tourism environment also faces difficulties as these tourists are vulnerable to inflation, and fuel and electricity price increases.

On the trade front, increasingly sophisticated consumers in the rest of Africa have placed pressure on Western Cape exporters to meet their heightened demand for higher quality products. The price awareness of these consumers has also been improved by access to the internet. Furthermore, the anticipated rise of the Chinese consumer class has been undermined by slower economic growth rates in this market.

Technological Risks

The most significant technological risk to Wesgro would be the slower rollout of advanced broadband speed and the price of internet access compared to other economies. This is of particular interest to foreign investors who have the perception that South Africa, and by association the Western Cape, has below average performance in terms of technology.

Despite, great improvements in technology and broadband in South Africa, and significant improvements in nearly all areas in innovation in recent years, the business destination still faces significant perception risk in this area. The World Economic Forum *Global Competitiveness Index* further entrenches this belief by ranking South Africa 38th in the world for innovation as a whole, with particularly poor rankings on sub-indices such as: 119th for government procurement of advanced technology products and 106th for availability of scientists and engineers.

Legal Risks

The tourism environment as it pertains for foreign arrivals has been constrained by the regulatory environment since the announcement of the changes to the visa regulations and the legal requirement of birth certificates for adults travelling with children. The changes to the regulations, has made the experience of travelling more cumbersome, and has resulted in declines in tourism numbers for South Africa. Total arrivals to South Africa declined by 10.3% for Jan-Jun 2015 and it is alarming to see the Western Cape's key markets, Europe and United States, showing sharp declines of 5.9% and 7.8% respectively. This poses a significant risk to Wesgro's operating environment.

The inflexibility of labour law in South Africa remain a significant deterrent to investors. In light of this, Wesgro has to constantly engage with investors to explain the labour environment of South Africa and explain trade-off inherent in protecting the employee as well as the employer. Our effort can often be undermined when there are times of labour unrest in the market.

Environmental Risks

The greatest environmental risk at present is the scarcity of water which is greatly affecting farmers across the country and the Western Cape in particular. The province is a major agricultural exporter and as such is required to produce agricultural goods of export grade quality. The poor crops and yield anticipated during this season could severely impact the agricultural exports of the province. Further to this, the water scarcity will also impact on the foreign direct investment efforts of Wesgro particularly in the agribusiness sector, who are actively engaging investors into this sector.

Further to this, an analysis of Wesgro's key strengths, weaknesses, opportunities was conducted to assist the agency in developing its priorities for the next five years. The analysis is presented in the table below:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Sector and market specialists in the trade and investment teams • Strong research capability • The Exporter Development Programme (EDP) is well regarded and nationally recognised as the best programme • Solid governance and financial control • Highly responsive to stakeholder needs • Strong relationships with national departments such as the DTI • Strong relationships with provincial departments such as DOTP, DEDAT, DEADP • Strong relationships with local government such as CoCT and other municipalities across the Western Cape • Wesgro has a good history and a fast-developing brand • The tourism website is highly attractive and tourist oriented 	<ul style="list-style-type: none"> • Business units still operate in silos despite improvements in this area • Contact management is lacking, databases are not maintained and consolidated nor are they shared agency wide • The agency is financially under-resourced to develop to its full potential • The PFMA is too onerous regarding procurement, planning and reporting resulting in a heavily bureaucratic environment • Outdated trade and investment website that is not client-centric • Ineffective use of technology to be more effective considering limited human resources • Wesgro's relationship with small business has been at the cost of working with large businesses which may have a greater impact on growth and job creation • Poor salaries in relation to private sector resulting in staff attrition and deters talent from applying to work at the agency • Unclear definition of Wesgro's institutional role
Opportunities	Threats
<ul style="list-style-type: none"> • Improved knowledge management could lead to greater lead generation and enhanced client management • A vastly improved website can generate greater trade and investment leads • Creating a balance between working with small and large businesses can lead to improved value chains in the local economy, business mentorship and a greater impact of programmes • Improved financial resourcing could assist the agency in engaging in high impact activities and improving its value proposition • An ability to offer increased salaries as a result of improved financial resourcing can assist the agency to access a larger talent pool 	<ul style="list-style-type: none"> • Deteriorating South African investment climate • Insecure and unreliable energy supply • Exchange rate fluctuations • The political environment nationally creates constraints for investors and tourists in particular • The perception of Wesgro as an agency that adds value to business is always under scrutiny and can impact on funding • Budgeting on an annual basis despite a three year planning cycle makes the execution of medium-term projects practically impossible to develop or implement • Being flexible and accepting of new and additional mandates can create uncertainty in the market and internally, as well as draining on financial and human resources if the mandates do not come with adequate funding

1.6.2.1. Organisational structure

Wesgro is a public entity as envisaged in the PFMA and is managed by a Board of Directors appointed by Executive Authority. The table below provides a list of the Board members:

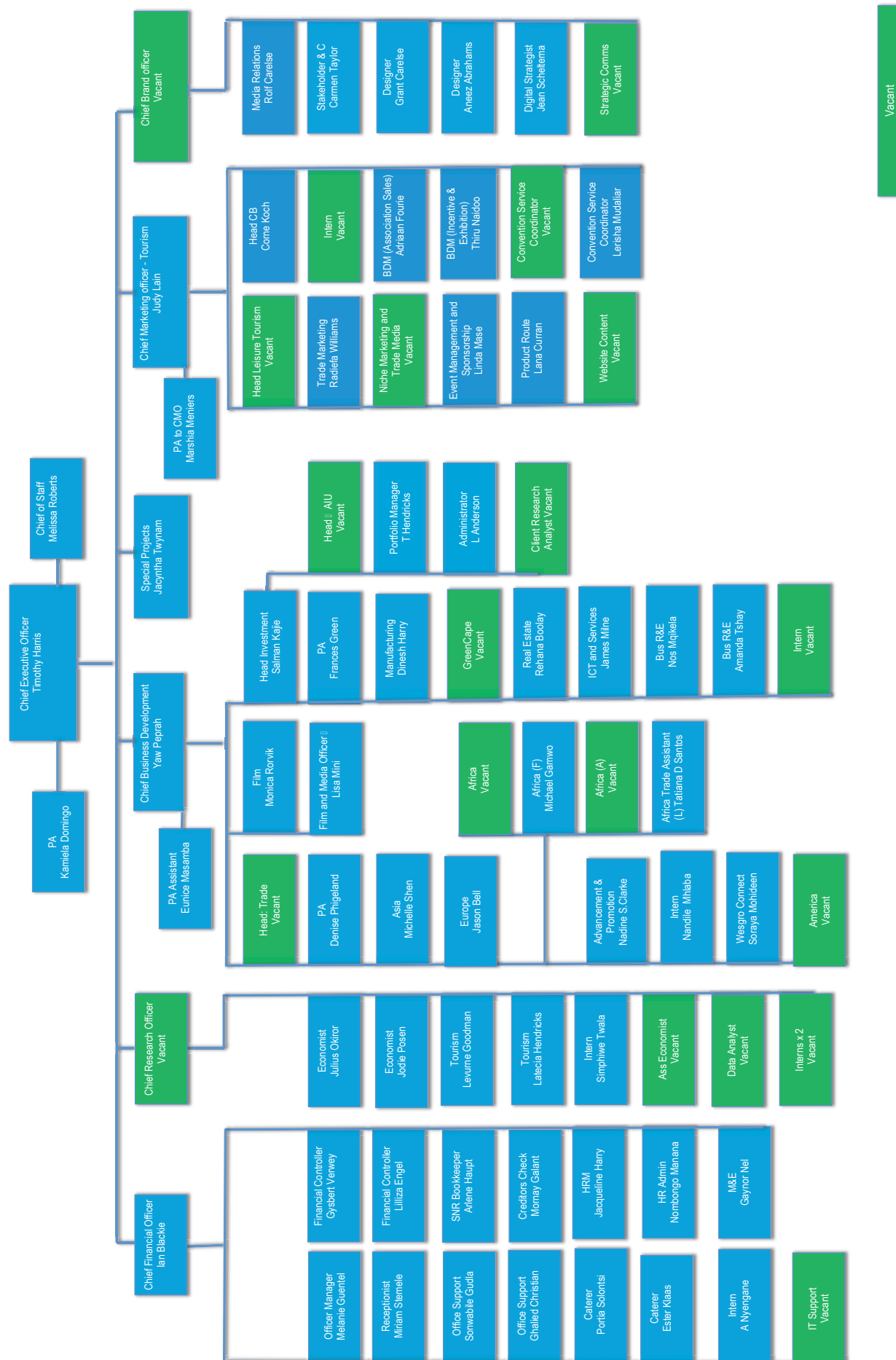
Wesgro Board Members	
Name	Title
Prof Brian Figaji	Chairperson
Mr Michael Spicer	Deputy Chairperson
Mr Ashraf Ameen	Director
Ms Wendy Appelbaum	Director
Mr Paul Bannister	Director
Mr Ian Bartes	Chairperson of the Audit, IT and Risk Committee/Director
Ms Andrea Böhmert	Director
Mr David Green	Director
Ms Bulelwa Makalima-Ngewana	Chairperson of the Human Resources and Remuneration Committee/ Director
Mr Sipho Nzuza	Director
Dr JC Stegman	Director
Cllr. Johan Rademeyer	Director
Mr. Solly Fourie	Ex-Officio Member of the Board representing the Provincial Government
Mr Lance Greyling	Ex-Officio Member of the Board representing the City of Cape Town
Mr Tim Harris	Chief Executive Officer

1.6.2.1.1. Number of employees listed and vacancies indicated

The following table highlights the vacancies within the Department.

Employment and Vacancies			
Salary band	Number of posts	Number of positions filled	Vacancies
Executive Management	2	1	50%
Senior Management	10	7	30%
Middle Management	24	19	21%
Assistant Management	20	14	30%
Administrators	16	16	0%
Additional Staff			
Interns	8	3	63%
Temporary Staff	0	0	0%
Agribusiness Unit	7	6	14%
Projects (City of Cape Town, Research and Film)	3	2	30%
Total	91	68	25%

1.6.2.1.2. Organogram



1.7. The strategic planning process

The Annual Performance Plan was informed by the Wesgro Act, 1996, as amended, aligned to Provincial and National priorities which govern the Agency. Two Board strategic sessions were held to map the strategic direction of the Agency. Continuous engagement sessions were held with Senior Manager to identify priorities and develop well defined indicators and smart targets. Further to this, extensive consultations with held with the Department of Economic Development and Tourism and the City of Cape Town during the preparation of the plan.

1.8. Strategic outcome orientated goals of the Agency

Strategic outcome oriented goal	
Strategic goal	The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.
Goal statement	<p>It is envisaged that the Agency will achieve the following deliverables over the period extending from 2015/16 to 2019/20;</p> <ul style="list-style-type: none"> • To market Cape Town and the Western Cape as the tourism destination to increase international and domestic tourists, • To recruit and facilitate between R4,35bn and R9,3bn direct investment into the Province, • To recruit and facilitate between R26m and R39m Outward Foreign Direct Investment (OFDI) business deals and between R39m and R53m worth of trade promotion business deals; and • To build a strong regional economic brand that positions the Cape as an inspiring place to do business.
Baseline	A total of R1.9 billion was committed during the previous financial year, facilitating a total of 1 187 jobs. In addition, 218 Western Cape based companies were led on outward selling initiatives to foreign markets and 552 companies were assisted through the Exporter Development Programme (EDP). Further to this, a total of 12 destination Joint Marketing Agreements were signed and 16 conference bids with an estimated value of R271 million was secured.
Justification	Wesgro plays a pivotal role in investment and trade promotion, and marketing Cape Town and the Western Cape as a tourism destination.
Links	The goal is linked to Provincial Strategic Goal 1: "Create opportunities for growth and jobs", and the strategic objectives of the Department of the Economic Development and Tourism and the City of Cape Town. Further to this the goal is linked to the Wesgro Act.

1.9. Overview of 2016/17 budget and MTEF estimates

Budget overview

High Level Budget: Wesgro

HIGH LEVEL BUDGET						
DESCRIPTION	BUDGET	ADJUSTMENT	OUTER MTEF YEARS			
	2015/16	BUDGET	2016/17	2017/18	2018/19	2019/20
	R'000	2015/2016	R'000	R'000	R'000	R'000
STAFF REMUNERATION	28,699	28,221	30,391	32,190	34,121	36,168
DEPARTMENTAL EXPENSES (A+B)	30,305	32,228	22,839	21,499	20,125	18,378
Overheads (A)	10,613	11,792	13,958	13,792	14,620	14,625
Programmes (B)	19,692	20,436	8,881	7,707	5,505	3,753
Capital Expenditure	200	331	0	0	0	0
TOTAL EXPENSES	59,204	60,780	53,230	53,689	54,246	54,546
Staff Complement	63	63	75	75	75	75

High level budget: Trade and Investment Promotion¹

HIGH LEVEL BUDGET						
DESCRIPTION	BUDGET	ADJUSTMENT	OUTER MTEF YEARS			
	2015/16	BUDGET	2016/17	2017/18	2018/19	2019/20
	R'000	2015/2016	R'000	R'000	R'000	R'000
STAFF REMUNERATION	16,208	16,207	18,223	18,169	19,259	20,414
DEPARTMENTAL EXPENSES (A+B)	14,496	15,942	17,227	17,740	17,207	16,352
Overheads (A)	6,331	7,512	8,346	10,033	11,702	12,599
Programmes (B)	8,165	8,430	8,881	7,707	5,505	3,753
Capital Expenditure	200	331		0		0
TOTAL EXPENSES	30,904	32,480	35,450	35,909	36,466	36,766
Staff Complement	52	52	59	59	59	59

¹ The total budget for trade and investment is made up of the following; R25 m from the Department of Economic Development and Tourism, R9.6m from the City of Cape Town and R850 000 in own revenue.

High Level Budget for Tourism Destination Marketing

HIGH LEVEL BUDGET						
DESCRIPTION	BUDGET 2015/16	ADJUSTMENT BUDGET 2015/2016	OUTER MTEF YEARS			
			2016/17	2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000
STAFF REMUNERATION	12,491	12,014	12,168	14,021	14,862	15,754
DEPARTMENTAL EXPENSES (A+B)	15,809	16,286	5,612	3,759	2,918	2,026
Overheads (A)	4,282	4,280	5,612	3,759	2,918	2,026
Programmes (B)	11,527	12,006				
Capital Expenditure		0	0	0	0	
TOTAL EXPENSES	28,300	28,300	17,780	17,780	17,780	17,780
Staff Complement	11	11	16	16	16	16

High Level Budget for Tourism Destination Marketing: Programme: Khulisa

HIGH LEVEL BUDGET						
DESCRIPTION	BUDGET 2015/16	ADJUSTMENT BUDGET 2015/2016	OUTER MTEF YEARS			
			2016/17	2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000
STAFF REMUNERATION	0	0		0	0	0
DEPARTMENTAL EXPENSES (A+B)	500	500	14,745	14,745	14,745	14,745
Overheads (A)	0	0				
Programmes (B)	500	500	14,745	14,745	14,745	14,745
Capital Expenditure	0	0	0	0	0	0
TOTAL EXPENSES	500	500	14,745	14,745	14,745	14,745
Staff Complement						

Summary of payments and estimates

Programme R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
1,	Administration	3 420	4 642	4 976	5 306	3 592	3 713	4 211
2,	Corporate Services	9 164	14 892	10 431	8 996	10 956	13 023	14 871
3,	Investment	3 534	3 066	3 511	5 673	5 630	6 373	5 962
4,	Trade	3 855	4 317	4 723	5 581	7 684	6 115	5 620
5,	Wesgro IQ	2 296	2 686	2 968	2 265	2 785	2 424	2 197
6,	Marketing and Communication	2 490	3 112	3 888	4 328	4 804	4 261	3 605
7,	DMO: Integrated Marketing	23 046	22 118	19 178	28 301	5 912	7 140	7 568
8,	DMO: Integrated Marketing: Finance					11 868	10 640	10 212
Total payments and estimates		47 805	54 833	49 675	60 450	53 231	53 689	54 246

Summary of provincial payments and estimates by economic classification

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Expenses							
	Current expense	47 805	54 533	48 771	60 450	53 231	53 689	54 246
	Compensation of employees	22 618	24 940	22 809	28 697	30 391	32 189	34 121
	Salary & Wages	19 525	21 768	19 878	25 981	28 187	29 675	31 402
	Basic salary	18 444	20 132	18 664	24 760	27 194	28 542	30 328
	Performance rewards	1 081	1 636	1 214	1 221	993	1 133	1 074
	Social Contributions (employer contributions only)	3 093	3 172	2 931	2 716	2 204	2 514	2 719
	Pension	2 230	2 366	2 292	2 117	1 735	1 858	2 007
	Medical	633	623	464	484	352	540	595
	UIF	95	105	98	115	117	116	117
	Salary related expenses	135	78	77				
	Use of goods and services	24 528	25 270	24 656	31 753	21 680	20 292	19 311
	Advertising	5 034	1 208	1 149	5 183	1 396	1 310	1 182
	Advertising of posts	396	134	114	76	50	57	55
	Gifts and Promotional items	657		461	100	200	200	130
	Advertising (marketing)	3 981	1 074	574	5 007	1 146	1 053	997
	Audit Fees	1 259	1 366	1 300	2 313	1 979	2 435	2 866
	Internal	417	544	213	912	785	1 247	1 560
	Forensic			56				
	External	842	822	1 031	1 401	1 194	1 188	1 306

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Bank charges	85	112	82	142	102	77	92
	Board Costs	368	406	485	612	357	433	474
	Board - Remuneration	337	362	461	532	357	411	430
	Board - Air Tickets				20		22	23
	Board - Subsistence	31	44	24	60			21
	Catering services	111	137	91	153	91	70	40
	Communication	1 401	1 160	1 064	896	574	1 035	1 437
	Telephone	1 219	890	735	854	563	1 026	1 431
	Cellphones	142	225	239	31	10	9	6
	Postage & Courier	40	45	90	11	1		
	Computer services	600	877	610	815	744	1 683	1 586
	External service providers	600	877	610	815	744	1 683	1 586
	Consultants, contractors and special services	4 709	7 589	8 862	7 809	3 645	3 648	3 930
	Consultants	3 256	6 624	5 747	6 888	1 719	2 535	2 761
	Contractors and special services	1 453	965	3 115	921	1 926	1 113	1 169
	General Expenses	480	112	204	416	1 122	783	1 005
	Conference Expenditure	667	65	223	469	294	246	142
	Photographic services	207	9	70	36	60		
	Venues and facilities	99	779	2 618		450	84	22
	Entertainment	836	1 056	503	1 177		14	5
	Equipment less than Capitalisation threshold		70	18		9	10	12
	Inventory	1 640	1 470	1 503	1 950	1 876	1 525	1 313
	Fuel, oil and gas	65	114	61	98	42	149	146
	Stationery and printing	581	435	405	681	82	131	146
	Subscriptions	994	921	1 037	1 171	1 752	1 245	1 021
	Legal fees	106	252	228	149	116	96	95
	Losses / (Profits)	(118)	18	(43)	3	2	2	2
	On Sale of Assets	(126)	12	(48)				
	Forex	8	6	5	3	2	2	2
	Maintenance and repairs	193	493	1 179	278	388	252	190
	Buildings	176	447	1 067	205	364	182	132

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15				
						2016/17	2017/18	2018/19
	Equipment	10	41	104	73	24	70	58
	Other	7	5	8				
	Operating leases	3 664	3 635	3 014	3 392	6 076	4 001	3 824
	Rent-buildings	3 426	3 280	2 753	2 913	5 556	3 575	3 586
	Rent-equipment	238	327	261	479	520	426	238
	Other		28					
	Owned/ leasehold and property exp. (Establishment Costs)	201	498	558	823			
	Printing and publication	195	388	187	323	360	269	155
	Professional bodies and membership fees	201	498	558	770		42	44
	Travel and Subsistence	3 826	4 108	3 592	5 386	3 351	3 067	1 751
	Air Travel - Air Tickets (Domestic)	467	453	516	425	223	271	172
	Air Travel - Air Tickets (International)	1 209	1 152	868	2 749	1 948	1 788	956
	Accommodation - Domestic	365	447	479	348	71	61	54
	Accommodation - International	685	760	596	1 135	935	774	467
	Entertainment	17		11	17			
	Other	1 083	1 296	1 122	712	174	173	102
	Training and staff development	418	427	231	402	614	323	313
	Depreciation and amortisation	659	4 323	1 306		1 160	1 208	814
	Leasehold Improvements	78	3 508	525				
	Capital Work in Progress	16						
	Computer equipment	204	232	203		242	215	143
	Furniture and Office equipment	54	261	249		338	338	259
	Other Machinery and equipment	77	73	101		118	108	60
	Transport Assets	62	124	115		232	232	131
	Computer Software	168	125	113		230	315	221
	Transfers and subsidies		300	904				
	Non-profit institutions		300	904				
	Total expenses	47 805	54 833	49 675	60 450	53 231	53 689	54 246

1.10. Relating expenditure trends to strategic goals

The global economic climate placed pressure on maintaining the past performance of attracting foreign visitor arrivals, foreign direct investment (FDI) and exports. Economic growth slowed in 2015 to 1.4% year on year. It is projected that the economy will only marginally improve in 2016, placing continued pressure on performance targets particularly in the Tourism, Trade and Investment Sub-programmes.

The budget for the Agency has stagnated over the past two financial years. Management has embarked on a process of robust consultation with the stakeholders to secure additional funding. With the tightening of belts nationally and provincially the agency had not been able to secure additional funding; however the agency remains committed to delivering on its mandate.

2. Part B: Programme and sub-programme plans

2.1. Programme 1: Corporate Services

Purpose

The purpose of the programme is to provide efficient, cost effective, transparent and responsive corporate services to the agency and ensure that principles of good corporate governance are implemented.

Programme structure

Sub-programme 1.1: Financial Management

Effective financial management is aimed at ensuring the upholding of the legislative requirements of the agency. The sub-programme of financial management will also ensure that the necessary resources to efficiently run core operations are provided.

Sub-programme 1.2: IT and Administrative Services

As a provincial public entity the agency also has to comply with the Public Finance Management Act 1 of 1999 and the Public Service Act. Wesgro is compelled to follow the principles of these Acts in ensuring that modernisation of systems of management within the public sector is achieved, and transparency and accountability is maintained and visible.

The corporate services programme has a focus on maintaining sound IT and administrative systems and infrastructure. Effective systems and processes are a necessary component to maintain credibility, ensure accountability, improve operating efficiencies and generate institutional memory.

Sub-programme 1.3: Human Resource Management

The Human Resources sub-programme will ensure that the agency becomes the employer of choice and maintain a world-class, talented and skilled workforce. A priority is to attract, recruit and retain staff by creating a culture and climate conducive to sustain a motivated workforce. Further to this, the sub-programme will ensure all legislative compliance with regards to human resource management.

Sub- programme 1.4: Monitoring and Evaluation

This sub-programme is responsible for the implementation and management of reporting systems, which must comply with the guidelines set in the Treasury Regulations, the Public Finance Management Act (PFMA) and the Municipal Finance Management Act (MFMA). The sub-programme is also responsible for the timely and accurate delivery of monthly, quarterly, and annual reports to stakeholders.

Situational analysis

As a legislatively enacted agency, Wesgro is bound to adhere to the principles derived from Chapter 10 and 13 of the Constitution of the Republic of South Africa, 1996.

The agency is compelled to ensure that the principles of high standards of ethics is promoted and maintained, resources are efficiently utilised, and transparency and accountability are present within the agency at all times. Wesgro is bound to follow the principles of these Acts in ensuring that modernisation of systems of management within the public sector is achieved, and transparency and accountability is maintained and visible.

Effective financial management is aimed at ensuring the upholding of the legislative requirements of the agency. The sub-programme of financial management will also ensure that the necessary resources to efficiently run core operations are provided.

2.1.1. Strategic objectives

Sub-programme 1.1: Financial Management

Strategic objective table	
Strategic objective	Attain and maintain a high- level Financial Management Capability over 5 years.
Objective statement	The identification and implementation of interventions to assist the Agency adapt to the renewed financial standards and maintain a clean audit opinion.
Baseline	The Agency achieved an unqualified audit for the 2014/15 financial year.
Justification	The concept of value for money has become an integral part of the Strategic and operational activities. The identification and implementation of interventions to assist other programmes to achieve value for money that will improve service delivery, eliminate wasteful allocation of resources, enhance public confidence and ensure compliance.
Links	This objective is linked to the Public Finance Management Act (PFMA), National Treasury Regulations, Provincial Treasury Instructions, King III and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Sub-programme 1.2: IT and Administrative Services

Strategic objective table	
Strategic objective	To provide first class IT and administration services to the Agency.
Objective statement	Ensure 99% network stability and provide efficient administrative support.
Baseline	The Agency experienced downtime for 51min and 10sec during the previous financial year.
Justification	The concept of value for money has become an integral part of the Strategic and operational activities. The identification and implementation of interventions to assist other programmes to achieve value for money that will improve service delivery, eliminate wasteful allocation of resources, enhance public confidence and ensure compliance.
Links	This objective is linked to the Public Finance Management Act (PFMA), National Treasury Regulations, Provincial Treasury Instructions, King III and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Sub-programme 1.3: Human Resources Management

Strategic objective table	
Strategic objective	To create a culture and climate to attract, sustain and retain a motivated, talented and skilled workforce and ensure that the Agency becomes the employer of choice.
Objective statement	To ensure timeous application of the staff appraisal system annually and to assist in the increase of staff moral.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	The implementation of human resource interventions will contribute to the creation of a culture conducive to the retention of a motivated workforce. To retain intellectual property. Further to this, ensuring the optimal adoption of HR policies, related policies and procedures.
Links	This objective is linked to the Public Service Act, 1994, Public Service Regulations, 2001; Labour Relations Act, 1995; Employment Equity Act, 1998; Basic Conditions of Employment Act, 1997; PFMA, King III, and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Sub programme 1.4: Monitoring and Evaluation

Strategic objective table	
Strategic objective	To ensure that an effective monitoring and evaluation system is implemented aligned to the legislative and regulatory prescripts pertaining to performance management.
Objective statement	To ensure the timeous delivery of quarterly, and annual reports to stakeholders as legislatively required.
	The development and timeous delivery of the Agency's corporate plans as legislatively required.
Baseline	A total of four quarterly reports, one annual report and 7 corporate plans (including the Strategic Plan) were timeously submitted.
Justification	To ensure the implementation of sound corporate governance practices
Links	This objective is linked to the Agency's five year Strategic plan and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

2.1.2. Programme performance indicators and annual targets

Strategic objective annual targets for 2016/17 (Outcome indicators)

Strategic objective indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Enhance financial accountability through compliance with all prescribed financial regulations and guidelines	-	-	-	-	100%	100%	100%	100%
Maintain and enable a reliable and stable network infrastructure through a maximum of four hours of downtime during working hours	8 hours downtime	7.25 hours downtime	51min 10 seconds downtime	8 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime
Management of staff moral within the Agency by conducting regular surveys	-	-	-	-	65%	70%	75%	80%
Compliance with all legislative and regulatory prescripts pertaining to performance management through the submission of performance reports	4	4	4	4	5	5	5	5

Annual Performance Targets for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

No.	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
1.1	Frequency at which monthly revenue and projections are assessed and submitted within seven 7 working days of month end	12	12	12	12	12	12	12	12
1.2	Monthly payments made to creditors from date of receipt	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
1.3	Average turnaround time for approval of workflows from date of receipt	5 days	2.08 days	3 days	3 days	3 days	3 days	3 days	3 days
1.4	Outcome of the external audit for the previous financial year	Unqualified external audit report (with no other findings)	Unqualified external audit report (with no other findings)	Unqualified external audit report	Unqualified external audit report	clean external audit opinion	clean external audit opinion	clean external audit opinion	clean external audit report

Sub-programme 1.2: IT and Administrative Services

No.	Programme performance indicator	Actual/Audited performance			Estimated performance 2015/16	Medium- term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
1.1	Maximum downtime during working hours	8 hours downtime	7.25 hours downtime	51min 10 seconds downtime	8 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime
1.2	Average turnaround time for responding to logged desktop support IT queries	-	-	-	-	24hours	24 hours	24 hours	24 hours

Sub programme 1.3: Human Resources Management

No.	Programme performance indicator	Actual/Audited performance			Estimated performance 2015/16	Medium- term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
1.1	Results achieved based on the outcome of the climate and employee satisfaction surveys conducted	-	-	-	-	65%	70%	75%	80%

No.	Programme performance indicator	Actual/Audited performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
1.2	Implementation of the staff performance management system	-	-	-		Sign-off of new performance agreements by 14 April 2016	Sign-off of new performance agreements by 14 April 2017	Sign-off of new performance agreements by 14 April 2018	Sign-off of new performance agreements by 14 April 2019
						First performance review by 30 September 2016	First performance review by 30 September 2017	First performance review by 30 September 2018	First performance review by 30 September 2019
						Final performance review by 31 march 2017	Final performance review by 31 march 2018	Final performance review by 31 march 2019	Final performance review by 31 march 2020

Sub programme 1.4: Monitoring and Evaluation

No.	Programme performance indicator	Audited/Actual performance			Medium-term targets			
		2012/13	2013/14	2014/15	2016/17	2017/18	2018/19	2019/20
1.1	Number of performance reports submitted by the deadline as legislatively required	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports	4 Quarterly performance reports
		1 Annual report by 31 August 2012	1 Annual report by 31 August 2013	1 Annual report by 31 August 2014	1 Annual report by 31 August 2016	1 Annual report by 31 August 2017	1 Annual report by 31 August 2018	1 Annual report by 31 August 2019
1.2	Number of corporate plans submitted by the deadline as legislatively required	3	3	3	3	3	3	3

Quarterly targets for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Frequency at which monthly revenue and projections are assessed and submitted within seven 7 working days of month end	Quarterly	12	3	3	3	3
1.2	Monthly payments made to creditors from date of receipt	Quarterly	30 days	30 days	30 days	30 days	30 days
1.3	Average turnaround time for approval of workflows from date of receipt	Quarterly	3 days	3 days	3 days	3 days	3 days
1.4	Outcome of the external audit for the previous financial year	Annually	clean external audit opinion	-	clean external audit opinion	-	-

Sub-programme 1.2: IT and Administrative Services

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Maximum downtime during working hours	Quarterly	4 hours downtime	1 hour downtime	1 hour downtime	1 hour downtime	1 hour downtime
1.2	Average turnaround time for responding to logged desktop support IT queries	Quarterly	24 hours	24 hours	24 hours	24 hours	24 hours

Sub-programme 1.3: Human Resource Management

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Results achieved based on the outcome of the climate and employee satisfaction surveys conducted	Annually	65%	-	-	-	65%
1.2	Implementation of the staff performance management system	Quarterly	Sign-off of new performance agreements 14 April 2016	Sign-off of new performance agreements by 14 April 2016	First performance review by 30 September 2016	-	Final performance review by 31 March 2017
			First performance review by 30 September 2016				
			Final performance review 31 March 2017				

Sub-programme 1.4: Monitoring and Evaluation

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of performance reports submitted by the deadline as legislatively required	Quarterly	4 Quarterly performance reports	1	1	1	1
		Annually	1 Annual report by 31 August 2016	-	1	-	-
1.2	Number of corporate plans submitted by the deadline as legislatively required	Quarterly	3	-	1	1	1

2.1.3. Reconciling performance targets with the budget and MTEF

Summary of payments and estimates: Programme 2: Corporate Services

Programme R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
1,	Corporate Services	9 164	14 892	10 431	8 996	10 956	13 023	14 871
	Total payments and estimates	9 164	14 892	10 431	8 996	10 956	13 023	14 871

Summary of provincial payments and estimates by economic classification:

Programme 2: Corporate Services

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Expenses							
	Current expense	9 164	14 892	10 431	8 996	11 769	12 563	13 745
	Compensation of employees	3 364	3 608	4 898	2 665	3 266	3 460	3 664
	Salary & Wages	3 043	3 243	4 506	2 481	3 073	3 258	3 453
	Basic salary	2 936	2 962	3 324	2 348	2 932	3 108	3 294
	Performance rewards	107	281	1 182	133	141	150	159
	Other non-pensionable allowances							
	Social Contributions (employer contributions only)	321	365	392	184	193	202	211
	Pension	182	212	237	142	152	160	169
	Medical	57	61	63	32	31	32	32
	UIF	12	14	15	10	10	10	10
	Salary related expenses	70	78	77				
	Use of goods and services	5 255	7 096	4 326	6 331	7 879	8 391	9 369
	Advertising	70	134	114	51	75	30	35
	Advertising of posts	70	134	114	51	75	30	35
	Gifts and Promotional items							
	Advertising (marketing)							
	Audit Fees	1 202	1 283	469	1 529	1 420	1 533	1 879
	Internal	417	461	106	625	623	823	923
	External	785	822	363	904	797	710	956
	Bank charges	59	112	41	92	100	50	50
	Board Costs	24	44	24				
	Board - Remuneration							
	Board - Subsistence	24	44	24				
	Bursaries (employees)							
	Catering services	98	135	18	86	80	40	40
	Communication	471	549	436	559	630	736	1 141

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Telephone	384	367	371	533	626	730	1 135
	Cellphones	63	178	59	26	7	6	6
	Postage & Courier	24	4	6				
	Computer services	413	178	169	605	372	1 236	1 226
	External service providers	413	178	169	605	372	1 236	1 226
	Consultants, contractors and special services	398	965	620	744	1 063	2 172	2 896
	Consultants	210	854	541	506	502	1 399	1 899
	Contractors and special services	188	111	79	238	561	773	997
	General Expenses	188	111	34	238	561	773	997
	Conference Expenditure			45				
	Equipment less than Capitalisation threshold		70	18		6	10	12
	Inventory	256	391	228	225	82	246	302
	Fuel, oil and gas	57	106	35	59	21	125	120
	Stationery and printing	189	257	137	154	42	86	106
	Subscriptions	10	28	56	12	19	35	76
	Legal fees	75	240	185	116	58	96	95
	Losses / (Profits)	(123)	15	(44)	2	1	1	1
	On Sale of Assets	(131)	9	(49)				
	Forex	8	6	5	2	1	1	1
	Maintenance and repairs	62	435	514	118	194	158	160
	Buildings	50	401	486	73	182	102	112
	Equipment	5	29	20	45	12	56	48
	Other	7	5	8				
	Operating leases	1 853	2 123	1 293	1 951	4 183	2 348	2 316
	Rent-buildings	1 615	1 823	1 122	1 634	3 923	2 173	2 141
	Rent-equipment	238	272	171	317	260	175	175
	Other		28					
	Travel and Subsistence	3		35		14	32	37
	Air Travel - Air Tickets (Domestic)	3		1		7	22	22
	Air Travel - Air Tickets (International)			11				
	Accommodation - Domestic					5	10	15
	Accommodation - International			22				
	Other			1		2		
	Training and staff development	394	422	206	253	250	223	280
	Depreciation and amortisation	545	4 188	1 207		650	712	712
	Leasehold Improvements	78	3 508	525				
	Computer equipment	157	150	141		136	123	123
	Furniture and Office equipment	32	236	230		219	219	219
	Other Machinery and equipment	60	55	88		59	49	49

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Transport Assets	62	124	115		121	121	121
	Computer Software	156	115	108		115	200	200
	Total expenses	9 164	14 892	10 431	8 996	10 956	13 023	14 871

2.1.4. Performance and expenditure trends

Budget allocations for the previous financial year enabled the unit to perform at a high level against its targets, details of which are available in the Annual Report. All indications are that the unit will again perform at a high level against its targets for the financial year.

Measures that are in place are regular staff feedback meetings, regular reporting on performance against targets to relevant stakeholders. In addition, Strategic Objectives are also directly linked to the performance agreements with staff.

2.2. Programme 2: Investment Promotion

Purpose

The purpose of the programme is to attract and facilitate foreign and domestic direct investment into the Western Cape and the City of Cape Town.

2.2.1 Programme structure

Wesgro attracts direct investment to the Western Cape from international, national and local sources through providing the following services:

Investment recruitment

Wesgro proactively markets the province and priority sectors in order to attract investment. The agency's investment promotion activities include:

- Investor research
- Investor targeting
- Inward and outward missions
- Matchmaking local and foreign firms
- Business facilitation

Investment facilitation aims to minimise delays in the investment process. Wesgro offers several investment facilitation services including:

- Information and access to incentives
- Site location
- Accessing finance
- Professional referral service
- Expediting approvals
- Access to strategic networks

Aftercare

Through the aftercare programme, Wesgro aims to use the current pool of Wesgro investor clients, as well as current investors in the Western Cape, who have not used the agency's services as a source of increased investment through the expansion of their business interests in the province. The commitment to business retention and expansion also implies a dedication to current investors in the ambit of facilitation and advocacy.

Advocacy

The aim of policy advocacy is to identify constraints to investment and alert decision-makers to the negative effects these policies have on the business environment. The lobbying initiatives are driven to enhance the attractiveness of the Western Cape as an investment location.

Special projects: Agribusiness Investment Unit

The aim of the special projects programme is to manage key projects on behalf of our stakeholders. The Investment Promotion Unit manages the Agribusiness Investment Unit as a project on behalf of the Department of Agriculture. The unit is responsible for locating new direct investments in the Western Cape Agri-Business sector, as well as retaining existing investments and supporting their expansions.

Situational analysis

In line with Project Khulisa and our own research, Wesgro will concentrate its efforts and energy on the following sectors:

- Agri-Business: Focus will be on driving innovation and greater efficiencies in the sector
- Maritime, Oil and Gas: Promote the Western Cape as a headquarter destination to MNC's seeking entry into Africa
- Tourism Infrastructure Development: contribute towards developing infrastructure in commercial real estate to cater for the forecasted growth in arrivals
- Green Economy and Renewable Energy: Component manufacturing in order to bolster supply chain around local content requirements
- Pharmaceutical and Medical Technologies: Support in the development of a medical devices cluster, and generic pharmaceutical industry through the attraction of strategic investments
- Specialised Advanced Manufacturing: Exploit niche competencies such as Nuclear, Aerospace; and Electro-technical.

Wesgro continues its pro-active approach of selecting markets and companies operating in regions that are actively engaging in cross-border investment. Wesgro selects specific markets for the purpose of outward missions after analysing, monitoring and tracking Foreign Direct Investment (FDI) flows of global corporation's cross-border investment activities and evaluating national and provincial policy. In selecting and preparing for markets to promote the above sectors, as well as to facilitate Foreign Direct Investment Wesgro has undertaken the following analysis:

- Source and Destination Market analysis of priority sectors;
- Analysis of the areas that most investments emanate from – "Source Market Analysis";
- Analysis of the destination of most investments – "Destination Market Analysis";

- Collate detailed “Company Reports” of each leading outward investor operating in priority markets – “Market Reports”, to understand the history of its cross-border investment flows and trends;
- Analysing which businesses are being established by the leading outward investors in foreign markets;
- Industry-analysis by sector i.e. Food & Beverage and business activity i.e. retail;
- Identification of the Western Cape competitive advantages and the benchmarking of those advantages to other emerging markets, based on operating expenditure; and
- Identification of strategic markets and collating a targeted list of leading active outward investors to present the Western Cape value proposition.



When operationalizing the investment promotion activities, Wesgro presents the strategic value proposition by establishing contact with key decision-makers at the relevant companies responsible for global business development. These global business development individuals or teams can be segmented into regions i.e. Middle East Africa, Asia Pacific (APAC) etc. When meeting the companies in the market place, Wesgro obtains and understands the company’s expansion strategies and international ambitions to explore developed, emerging and specifically South Africa as a potential market. Individuals within the Investment Promotion team are trained to interact and discuss international business with high-level executives.

2.2.2. Strategic objectives

Strategic objective table	
Strategic objective	Facilitate investment and jobs into the Western Cape
Objective statement	Recruit and facilitate between R4.3bn and R9.3bn in investment and between 2970 and 6240 jobs into the Western Cape within the next 5 years.
Baseline	A total of R1.9bn investments was committed creating a total of 1 187 jobs during the 2014/15 financial year.
Justification	The facilitation of projects into the Western Cape is a core function of Wesgro and it is imperative that the agency remain consistent and a leader in investment generation
Links	The objective is aligned to PSG 1: Creating opportunities for economic growth and jobs and Project Khulisa. Further to this, the objective is aligned to the National Development Plan Vision 2030 pertaining to economic growth and industry development.

2.2.3. Programme performance indicators and annual targets for 2016/17
Strategic objective annual targets for 2016/17 (Outcome indicators)

Strategic objective indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of committed investments in to the province	R 1.860bn	R1.709bn	R1.9bn	R850m -R1.700bn	R1bn – R1.78bn	R1.050bn – R1 8bn	R1.1bn – R1 96bn	R1.157bn – R2 050bn
Number of jobs facilitated from committed investments in to the province	1783	741	1 187	530 -1 130	580 – 1190	600 – 1250	620 – 1300	640 - 1 370

Annual Performance Targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
2.1	Number of investment projects realised	12	12	16	15	12	13	14	15

Quarterly targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Number of investment projects realised	Quarterly	12	3	4	2	3

2.2.4. Special Projects: Agribusiness Investment Promotion Unit (AIU)

The Agribusiness Investment Unit is responsible for attracting and facilitating foreign and domestic direct investments into the Western Cape as well as retaining existing investments and supporting their expansions. The unit identifies and targets potential investors through proposition- based marketing in order to attract them to the Western Cape. The programme is comprehensive in that it is able to create a more conducive external environment while being able to service the investor's individual needs.

Situational analysis

As part of the specific mandate from the Provincial Department of Agriculture, the Agribusiness Investment Unit (AIU) was established as a specific unit within Wesgro. The unit is mandated to attract and facilitate foreign and domestic direct investment within the various sub-sectors of the agribusiness sector.

The Unit has realigned its priority sectors and markets with the National and Provincial Departments of Agriculture. To this end, both the Industrial Policy Action Plan and Project Khulisa strategies were key drivers in the sector selection process to ensure that the majority of the focus is aligned with national and provincial strategies. In line with Project Khulisa, Industrial Policy Action Plan (IPAP) and National and provincial priorities, the Unit will concentrate its efforts and energy on the following sectors:

- Food Processing
- Beverages
- Aquaculture
- Agriculture (incl. ostrich farming, fruit and vegetables, beef and dairy)
- Horticulture (incl. viticulture and wine production)
- Medicinal, Aromatics and Flavourants (incl. essential oils)
- Rooibos and Honeybush
- Capital Equipment & Industrial Machinery (incl. cold storage)

The focus of the sub-sectors above will be broader, rather than too narrow and product-specific. Through its core service offering, however, the AIU is strategically positioned to provide impetus to Project Khulisa's implementation plan within the Agri-Processing sector in the following ways:

- Market the Halaal Parks initiative via Wesgro's international investment channels in order to solicit investment into the region. The aim is to increase capacity in the Halaal supply chain, thereby growing the Western Cape's Halaal market share from 1% to 3%,
- Develop value propositions for multinational corporations to invest in the Western Cape's Agri Processing sector in order to increase the local production of beneficiated goods. This will increase demand for entry into the Western Cape's Agri Parks, and
- Drive innovation and efficiency into the sector via the identification and attraction of new technologies into the sector.

2.2.4.1. Strategic objectives

Strategic objective table	
Strategic objective	Facilitate investment and jobs into the Western Cape
Objective statement	Recruit and facilitate between R1.4bn and R1.9bn in investment and between 935 and 1290 jobs into the Western Cape within the next 5 years.
Baseline	A total of R225m investments was committed creating a total of 325 jobs during the 2014/15 financial year.
Justification	The facilitation of projects into the Western Cape is a core function of Wesgro and it is imperative that the agency remain consistent and a leader in investment generation
Links	The objective is aligned to PSG 1: Creating opportunities for economic growth and jobs and Project Khulisa. Further to this, the objective is aligned to the National Development Plan Vision 2030 pertaining to economic growth and industry development.

2.2.4.2. Programme performance indicators and annual targets for 2016/17

Strategic objective annual targets for 2016/17 (Outcome indicators)

Strategic objective indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of committed investments in to the province	R172m	R105m	R225m	R230m- R300m	R237m- R315m	R300m- R420m	R310m- R440m	R320m – R460
Number of jobs facilitated from committed investments in to the province ²	125	125	325	155 to 200	160 to 210	200 to 280	205 to 295	215 - 305

² The increase in jobs in 2014/15 was attributed to a specific investment, namely Excellent Meat Corporation that invested in a labour intensive activity. This is atypical for the industry as can be seen by analysing past performance (i.e. 125 jobs in 2012/13 & 2013/14 respectively).

Annual Performance Targets for 2016/17 (Output indicators)

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
2.1	Number of investment projects realised	3	4	4	6	6	7	8	9

Quarterly targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Number of investment projects realised	Quarterly	6	1	2	1	2

2.2.5 Reconciling performance targets with the budget and MTEF

Summary of payments and estimates: Programme 2: Investment

Programme R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
1,	Investment	3 534	3 066	3 511	5 673	5 630	6 373	5 962
	Total payments and estimates	3 534	3 066	3 511	5 673	5 630	6 373	5 962

Summary of provincial payments and estimates by economic classification: Programme 2: Investment

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Expenses							
	Current expense	3 534	3 066	3 511	5 673	5 630	6 373	5 962
	Compensation of employees	2 863	2 564	2 139	4 130	3 741	4 630	4 908
	Salary & Wages	2 440	2 165	1 790	3 774	3 368	4 151	4 389
	Basic salary	2 249	2 016	1 824	3 662	3 203	4 006	4 244
	Performance rewards	191	149	(34)	112	165	145	145
	Social Contributions (employer contributions only)	423	399	349	356	373	479	519
	Pension	334	273	267	266	298	389	430
	Medical	76	113	71	72	60	72	72
	UIF	13	13	11	18	15	18	17
	Use of goods and services	671	502	1 372	1 543	1 889	1 743	1 054
	Advertising				243	295	324	306
	Advertising (marketing)				243	295	324	306
	Audit Fees			152				
	Internal			20				
	External			132				
	Bank charges			8				
	Catering services	6		6				
	Communication	7		101	10			
	Telephone	7		14	9			
	Cellphones			84				
	Postage & Courier			3	1			
	Computer services			99				
	External service providers			99				
	Consultants, contractors and special services	47	16	169	13	266	260	169
	Consultants	3	3	101		130	207	114
	Contractors and special services	44	13	68	13	136	53	55
	General Expenses			30	13			
	Conference Expenditure	44		38		116	32	33
	Venues and facilities		13			20	21	22
	Entertainment	1						
	Equipment less than Capitalisation threshold							
	Inventory	3		57				
	Fuel, oil and gas	3		5				

Economic classification R'000	Outcome			Estimated outcome 2015/16	Medium-term estimate		
	Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
Stationery and printing			52				
Maintenance and repairs			76				
Buildings			75				
Equipment			1				
Operating leases			327				
Rent-buildings			300				
Rent-equipment			27				
Travel and Subsistence	607	486	372	1 277	1 178	1 159	579
Air Travel - Air Tickets (Domestic)	102	24	10	90	50	65	70
Air Travel - Air Tickets (International)	211	280	170	856	680	719	302
Accommodation - Domestic	13	8	15	9	21	34	31
Accommodation - International	119	70	96	143	393	273	135
Entertainment				3			
Other	162	104	81	176	34	68	41
Training and staff development			5		150		
Total expenses	3 534	3 066	3 511	5 673	5 630	6 373	5 962

2.2.6. Performance and expenditure trends

The current economic climate and budget restrictions have placed tremendous pressure on the unit to achieve its targets, however the unit remains committed to achieving the targets set out in the plan. A number of mitigation strategies have been put in place to ensure that the unit is able to deliver on its targets.

2.3. Programme 3: Trade promotion

Purpose

The purpose of this programme is to promote and facilitate exports of goods and services from qualified companies in the Western Cape and to facilitate and support operations and expansion of qualified Western Cape companies into the rest of Africa through investment.

Programme structure

The programme is divided into two sub-programmes namely;

- Sub-programme 3.1: Trade Promotion, and
- Sub-programme 3.2: African Expansion (Outward Foreign Direct Investment - OFDI)

In response to the request made by the Minister of Agriculture, Economic Development and Tourism, to explore ways of supporting Western Cape companies with increasing trade and expanding into the rest of the African continent, the Trade promotion programme changed its strategic direction. The programme will now focus on increasing the rand value of exports into global markets and the number of jobs resulting export orders, as well as the facilitation, support operations and expansion of qualified Western Cape companies into the rest of Africa.

Sub-programme 3.1: Trade Promotion

Wesgro will focus on companies that have export experience and capacity to supply a demand for goods or services in global markets. The programme will present proactive client engagement activities.

Business facilitation

The agency's facilitation activities include:

- Business agreement facilitation
- Accessing finance
- Investor and company matching
- Market research and information
- Forging strategic collaboration and partnerships

Promotion

Wesgro offers several promotional services including:

- Buying and selling missions
- Advocacy and specialised advisory services
- Access to strategic networks
- Marketing of value-added goods and services

Sub-programme 3.2: African Expansion (OFDI)

Wesgro will focus on Western Cape companies that have export or outward investment experience and have the capacity to expand their operations into the rest of the African market.

Business facilitation

The agency's facilitation activities include:

- Operating business agreement facilitation
- Accessing finance
- Investor and company matching
- Market research and information
- Forging strategic collaboration and partnerships

Promotion

Wesgro offers several promotional services including:

- Buying and selling missions
- Advocacy and specialised advisory services
- Access to strategic networks
- Marketing of value-added goods and services

Situational analysis

The top export destination markets for the Western Cape for 2014 were Namibia (ZAR10.3bn), Botswana (ZAR8.2bn) and the United Kingdom (ZAR8.13bn), accounting for a combined 24% of total exports. Within other top export destinations, the top exports from the Western Cape were petroleum oils (except crude), grape wines, citrus fruit, fresh apples, pears and quinces as well as grapes. In 2013, Western Cape exports experienced positive growth globally, with Africa having the highest share of this growth rate at 34%. The top destination market for Western Cape citrus fruit (ZAR1.2bn) and grapes (ZAR1.97bn) was the Netherlands and the top destination market for hot rolled iron and steel products was Kenya (ZAR1.8bn). This indicates that the Western Cape has numerous competitive advantages that supports growth of exports from the region.

The following key markets have been identified with regards to Trade Promotion;

- Africa: Namibia, Botswana, Angola, Kenya, Nigeria, Lesotho, and Swaziland
- Europe and USA: United Kingdom, Netherlands, Germany, and USA
- Asia and middle-East: Singapore, United Arab Emirates and China

Over the last decade, South African investment abroad has increased significantly, with much of this investment directed towards other African countries. The main reasons for outward investment into Africa are due to the availability of newer consumers and access to cheaper labour.

South Africa also has a strong policy framework that supports foreign direct investment outflows into the rest of the African market. The dti's National Investment Promotion and Facilitation Strategy emphasises the importance of increasing the quality and quantity of foreign direct investment into the rest of Africa. This strategy, which is currently in phase 2, has already set out to develop phase 3 for outward investment into the rest of Africa.

The Foreign Service Management of the **dti** also supports investment into Africa and other region's globally as companies have access to the dti's network of 46 foreign economic offices abroad to facilitate business activities. The Western Cape generally follows the national strategy in outward investment promotion efforts despite some investment initiatives within the Trade and Sector Development Programme which are focused on investment promotion.

According to EY's 2015 Africa Attractiveness survey, Africa's top five sectors with growth potential over the next three years include: agriculture, mining & metals, oil & gas, hospitality & tourism, and infrastructure.

2.3.1. Strategic objectives

Strategic objective table	
Strategic objective	To promote and facilitate global exports of goods and services from qualified companies in the Western Cape
Objective statement	To commit an estimated rand value of between R39m and R53m trade promotion business deals resulting in 70 jobs by the end of the five year cycle.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	By promoting and facilitating exports, the economy of the Western Cape will grow and continuous job creation will be sustained. In addition, exposure to markets will increase demand for brands
Links	The objective is linked to PSG 1: Creating opportunities for economic growth and jobs.

Strategic objective table	
Strategic objective	To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.
Objective statement	To commit a rand value of between R26m and R39m business deals through outward investment into Africa by the end of the five year cycle.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	Africa has significant market opportunities for investment. This is as a result of increased urbanization and growing consumer demands. To this end, there are great opportunities for Western Cape companies to successfully grow their outward investments in the broader African market
Links	Alignment with PSG 1 and investment initiatives from the Department of Trade and Industry's (the dti) and financial institutions such as the Industrial Development Corporation, as they both actively promote investment into Africa. In addition, it is aligned with the Development Bank of Southern Africa's (DBSA) economic growth and investment initiatives into Africa

2.3.2. Programme performance Indicators and Targets for 2016/17

Strategic objective annual targets for 2016/17 (Outcome indicators)

Sub-programme 3.1: Trade Promotion

Strategic objective ³ performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Estimated rand value of business agreements signed	-	-	-	-	R6m-R8m	R8m – R10m	R10m-15m	R15m-R20m
Number of jobs facilitated from the business agreements signed	-	-	-	-	10	15	20	25

Sub-programme 3.2: African Expansion (OFDI)

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of committed outward foreign direct investment (OFDI) business agreements signed	-	-	-	-	R2mil-R6mil	RR6mil-R8mil	R8mil-R10mil	R10mil-R15mil

³ The strategic objective indicators listed in the tables are new, therefore no targets were set for these indicators during the previous cycle.

Annual targets for 2016/17 (Output indicators)

Sub-programme 4.1: Trade Promotion

No.	Programme performance indicators ⁴	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
3.1	Number of business agreements signed (incl. distributors and funders)	-	-	-	-	15	20	25	30

Sub-programme 4.2: African Expansion (OFDI)

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
3.1	Number of outward foreign direct investment (OFDI) business agreements signed	-	-	-	-	2	3	4	5

Quarterly targets for 2016/17 (Output indicators)

No.	Programme performance indicators	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1	Number of business agreements signed (incl. distributors and funders)	Quarterly	15	4	4	3	4
3.2	Number of outward foreign direct investment (OFDI) business agreements signed	Annually	2	-	-	-	2

⁴ The annual performance indicators listed in the tables are new, therefore no targets were set for these indicators during the previous cycle.

2.3.3. Reconciling performance targets with budget and the MTEF

Summary of payments and estimates: Programme 3: Trade Promotion

Programme R'000		Outcome			Estimated outcome	Medium-term estimate		
		Audited	Audited	Audited				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1,	International Trade Promotion	3 855	4 317	4 723	5 581	7 684	6 115	5 620
	Total payments and estimates	3 855	4 317	4 723	5 581	7 684	6 115	5 620

Summary of provincial payments and estimates by economic classification: Programme 3: Trade Promotion

Economic classification R'000		Outcome			Estimated outcome 2014/15	Medium-term estimate		
		Audited 2011/12	Audited 2012/13	Audited 2013/14		2015/16	2016/17	2017/18
	Expenses							
	Current expense	3 855	4 317	4 723	5 581	7 684	6 115	5 620
	Compensation of employees	2 666	2 643	2 675	3 909	5 669	4 382	4 646
	Salary & Wages	2 358	2 300	2 336	3 552	5 285	4 095	4 294
	Basic salary	2 223	2 147	2 345	3 410	5 125	4 019	4 214
	Performance rewards	135	153	(9)	142	160	76	80
	Social Contributions (employer contributions only)	308	343	339	357	384	287	352
	Pension	275	255	289	280	304	210	275
	Medical	21	74	36	60	60	60	60
	UIF	12	14	14	17	20	17	17
	Use of goods and services	1 189	1 674	2 048	1 672	2 015	1 733	974
	Advertising					20		
	Advertising (marketing)					20		
	Audit Fees			130				
	Internal			17				
	External			113				
	Bank charges			7				
	Catering services			4				
	Communication	7	13	101				
	Telephone			80				
	Cellphones			12				
	Postage & Courier	7	13	9				
	Computer services			85				
	External service providers			85				
	Consultants, contractors and special services	304	378	478	161	638	196	95
	Consultants	262	360	442	101	350	196	95
	Contractors and special services	42	18	36	60	288		
	General Expenses	1		26				
	Conference Expenditure	41		4	60	68		
	Venues and facilities		18	6		220		

Economic classification R'000	Outcome			Estimated outcome 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14		2015/16	2016/17	2017/18
Inventory		11	29				
Fuel, oil and gas		1	3				
Stationery and printing		10	25				
Subscriptions			1				
Maintenance and repairs			123				
Buildings			99				
Equipment			24				
Operating leases	1	1	251				
Rent-buildings	1	1	231				
Rent-equipment			20				
Travel and Subsistence	877	1 271	836	1 511	1 357	1 537	879
Air Travel - Air Tickets (Domestic)	64	39	15	47	85	130	49
Air Travel - Air Tickets (International)	214	436	254	860	800	879	548
Accommodation - Domestic	13	16	13	23	7	7	2
Accommodation - International	201	282	145	447	385	432	225
Other	385	498	409	134	80	89	55
Training and staff development			4				
Total expenses	3 855	4 317	4 723	5 581	7 684	6 115	5 620

2.3.4. Performance and expenditure trends

The current economic climate and budget restrictions have placed tremendous pressure on the unit to achieve its targets, however the unit remains committed to achieving the targets set out in the plan. A number of mitigation strategies have been put in place to ensure that the unit is able to deliver on its targets.

2.4. Programme 4: Wesgro research

Purpose

The purpose of the programme is to provide tourism, trade and investment research to inform the agency's goals and strategy as well as provide evidence based research to augment the agency's promotion activities.

2.4.1 Programme structure

The Wesgro Research unit is not divided into sub-programmes.

Situational Analysis

The Wesgro Research unit is the custodian of intelligence related to the agency's core business. It is important, therefore, that the unit provide relevant, evidence based, and strategic information to the agency. In addition, the unit needs to provide a supportive programme to ensure that market and sector knowledge is presented to potential exporters and prospective investors as well as tourism research on the Western Cape's tourism sector. Thus, Wesgro Research executes two main functions:

- Driving the strategy of the agency, and
- Augmenting the promotion activities of the agency through evidence based research.

Driving the strategy of the agency

The unit analyses global tourism, trade and investment trends to drive the strategy of the agency. This is done through the provision of strategic intelligence to assist the agency in making informed business decisions with regard to its activities. Opportunities significant to the agency will be identified and disseminated during internal workshops with the relevant Wesgro units.

Wesgro Research aims to provide an enabling environment for the development of the strategy of the agency by providing the necessary research to meet the goals and support the vision of the agency. The research of the unit also informs the Annual Performance Plans of the agency as strategic publications are created to provide a sound base for the identification of key sectors and markets for tourism, trade and investment promotion activities.

Enhancing the promotion activities of Wesgro

The unit supports the agency's tourism, trade and investment promotion activities by providing intelligence on key sectors and foreign markets with a specific focus on tourism, trade and investment with the underlying objective of promoting the Western Cape and Cape Town as a Business destination.

The research prepared for the purpose of enhancing the promotion activities of Wesgro will be revised on a quarterly basis to ensure that the unit remains responsive to the changing needs of the agency. It is also important that the research products of the unit are positively received by Wesgro clients and that the clients also benefit from the research products provided. To this end, a survey will be conducted to determine the effectiveness of the research.

2.4.2. Strategic objectives

Strategic objective table	
Strategic Objective	Develop relevant tourism, trade and investment publications
Objective statement	Develop content for publications relevant to the priority sectors and markets of Wesgro, informative publications on the Western Cape and City of Cape Town as an investment and business destination, tourism publications, as well as recent trends in tourism, trade and investment nationally and provincially.
Baseline	A total of 116 publications were completed during the previous financial year.
Justification	Publications informs and guides the agency, exporters and investors
Links	The objective is linked to the Agency's 5-year Strategic Plan 2015-2020

Strategic objective table	
Strategic Objective	Provide customised research and information in support of the core functions of the agency
Objective statement	Supportive functions will be provided through customised research such as research assistance through enquiries and presentations developed and delivered to delegations. Ensure that research requestors receive the research products positively and that most clients benefit from the research. Ensure that Wesgro is known as a thought leader through positively received presentations on issues pertaining to tourism, trade and investment
Baseline	A total of 146 customised information requests were addressed with an average turnaround time of 2.5 days.
Justification	Providing Wesgro clients and potential with the necessary research and information ensures the required information for tourism, trade and investment initiatives is received.
Links	The objective is linked to the Agency's 5-year Strategic Plan 2015-2020

2.4.3. Programme performance indicators and annual targets

Strategic objective annual targets for 2016/17 (Outcome indicators)

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Percentage of publications with more than 100 downloads from the date of activation on the website	-	-	-	-	70%	70%	70%	70%
Turnaround time to provide customised research and information in support of the core functions of the agency	3 days	3 days	2.5 days	3 days	3 days	3 days	3 days	3 days

Annual targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
4.1	Number of relevant tourism, trade and investment publications developed	-	-	-	115	100	100	100
4.2	Average turnaround time to complete research requests from date of receipt	3 days	3 days	2.5 days	3 days	3 days	3 days	3 days

Quarterly targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1st	2nd	3rd	4th
4.1	Number of relevant tourism, trade and investment publications developed	Bi-Annually	100	-	50	-	50
4.2	Average turnaround time to complete research requests from date of receipt	Quarterly	3 days	3 days	3 days	3 days	3 days

2.4.4. Reconciling performance targets with the budget and MTEF

Summary of payments and estimates: Programme 4: Wesgro Research

Programme R'000		Outcome			Estimated outcome	Medium-term estimate		
		Audited	Audited	Audited				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1,	Intelligence	2 296	2 686	2 968	2 265	2 785	2 424	2 197
	Total payments and estimates	2 296	2 686	2 968	2 265	2 785	2 424	2 197

Summary of provincial payments and estimates by economic classification: Programme 4: Wesgro Research

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Expenses							
	Current expense	2 296	2 686	2 968	2 265	2 785	2 424	2 197
	Compensation of employees	1 316	1 769	1 608	1 104	1 372	1 237	1 312
	Salary & Wages	1 106	1 512	1 359	975	1 205	1 121	1 204
	Basic salary	1 078	1 363	1 383	920	1 166	1 091	1 174
	Performance rewards	28	149	(24)	55	39	30	30
	Social Contributions (employer contributions only)	210	257	249	129	167	116	108
	Pension	165	196	192	94	123	79	71
	Medical	45	52	48	31	38	32	32
	UIF	6	9	9	4	6	5	5
	Use of goods and services	980	917	1 360	1 611	1 413	1 187	885
	Audit Fees			64				
	Internal			8				
	External			56				
	Bank charges			3				
	Catering services	3		2				
	Communication			41				
	Telephone			34				
	Cellphones			7				
	Computer services			43				
	External service providers			43				
	Consultants, contractors and special services			45	5	5		
	Consultants			31	5	5		
	Contractors and special services			14				
	General Expenses			14				
	Inventory	966	891	964	1 098	1 374	1 126	863
	Stationery and printing			6				
	Subscriptions	966	891	958	1 098	1 374	1 126	863
	Maintenance and repairs			49				
	Buildings			49				
	Operating leases			140				

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	Rent-buildings			128				
	Rent-equipment			12				
	Printing and publication				20		21	22
	Travel and Subsistence	11	26	7	38	34	40	
	Air Travel - Air Tickets (Domestic)	8	17	7	14	24	15	
	Air Travel - Air Tickets (International)						11	
	Accommodation - Domestic		6		11	4	4	
	Entertainment	1						
	Other	2	3		13	6	10	
	Training and staff development			2				
	Total expenses	2 296	2 686	2 968	2 265	2 785	2 424	2 197

2.4.5. Performance and expenditure trends

The research unit faces enormous strain particularly due to the depreciating exchange rate significantly increasing the cost of international databases. These databases are at the epicentre of investment intelligence and global sector intelligence in particular.

Tourism research is a primary research function and Wesgro, through the tourism offices, is responsible for the Western Cape's tourism research. This is a costly function and budgetary constraints are limiting to the research and Wesgro is unable to fund tourism research and is at the mercy of the goodwill of reciprocal relationships it has with the tourism offices and various tourism establishment of the province.

In light of this, the agency has implemented mitigation strategies to ensure that the unit is able to deliver on its targets.

2.5. Programme 5: Marketing and communication

Purpose

The purpose of this programme is to conduct marketing and communication for Wesgro business units and Cape Town and the Western Cape in terms of tourism, trade and investment.

2.5.1. Programme structure

The programme is divided into two sub-programmes namely;

Sub-programme 5.1: Profile and positioning of the agency and the destination

Boost the profile and reputation of the agency and the destination. This programme will include:

- Hosting and logistical management of strategic events
- Management of special projects
- Development of marketing material

Sub-programme 5.2: Management of the prominence of the agency

Management of the branding value of the agency. This programme will include:

- Writing and distribution of op-ed pieces
- Writing and distribution of media releases
- Website management
- Client satisfaction survey management
- Monthly reporting on AVE per unit

Situational analysis

In Wesgro's role to manage and drive the reputation of both the Agency and the business brand for Cape Town and the Western Cape there are various internal and external factors that influence the unit. The media environment continues to fragment resulting in a lower reach, but higher targeting and engagement in terms of target markets. The rand depreciation also places pressure on the marketing budget with regard to international media spend. The overall perception of the country is also linked to international investor's perception of Cape Town and the Western Cape. Cape Town has a strong reputation both domestically and locally.

2.5.2 Strategic objectives

Strategic objective table	
Strategic objective	Profile and position the agency and the destination
Objective statement	Boost the profile and reputation of the agency and the destination.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	The objective is aimed at driving the reputation of the agency and destination.
Links	This objective is linked to the agency's 5-year Strategic Plan

Strategic objective table	
Strategic objective	Management of the prominence of the agency
Objective statement	Management and reporting of the brand value of the agency.
Baseline	A total of R21.27m AVE was generated by the agency.
Justification	The objective is aimed at strategically positioning the agency for international and local audience.
Links	This objective is linked to the agency's 5-year Strategic Plan

2.5.3. Programme performance indicators and annual targets

Strategic objective annual targets for 2016/17 (Outcome indicators)

Strategic objective indicator	Audited / actual performance			Estimated performance 2015/16	Medium - term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of the advertising value equivalent (AVE) generated for the agency	R15m	R20m	R21.27m	R10m	R20m	R25m	R30m	R35m

Annual targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Audited / actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
5.1	Number of strategic media engagements hosted	-	-	-	6	6	7	8	9
5.2	Number of strategic corporate agency events hosted	12	13	13	6	6	7	8	9
5.3	Number of relevant industry events sponsored	-	-	-	2	3	4	5	6

Quarterly targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1	Number of strategic media engagements hosted	Quarterly	6	1	2	2	1
5.2	Number of strategic corporate agency events hosted	Quarterly	6	1	2	2	1
5.3	Number of relevant industry events sponsored	Annually	3	-	-	-	3

2.5.4. Reconciling performance targets with the budget and MTEF

Summary of payments and estimates: Programme 5: Marketing and Communication

Programme R'000		Outcome			Estimated outcome	Medium-term estimate		
		Audited	Audited	Audited				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1,	Marketing and Communication	2 490	3 112	3 888	4 328	4 804	4 261	3 605
	Total payments and estimates	2 490	3 112	3 888	4 328	4 804	4 261	3 605

Summary of provincial payments and estimates by economic classification: Programme 5: Marketing and Communication

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15				
						2016/17	2017/18	2018/19
	Expenses							
	Current expense	2 490	3 112	3 888	4 328	4 804	4 261	3 605
	Compensation of employees	1 162	1 607	1 968	2 033	2 558	2 275	2 411
	Salary & Wages	964	1 379	1 663	1 795	2 407	2 119	2 113
	Basic salary	941	1 281	1 672	1 709	2 372	2 089	2 078
	Performance rewards	23	98	(9)	86	35	30	35
	Social Contributions (employer contributions only)	198	228	305	238	151	156	298
	Pension	133	179	241	156	106	114	216
	Medical	59	40	53	72	36	32	72
	UIF	6	9	11	10	9	10	10
	Use of goods and services	1 328	1 505	1 920	2 295	2 246	1 986	1 194
	Advertising	431	348	537	722	977	879	588
	Advertising of posts							
	Gifts and Promotional items	147		184	100	200	200	130
	Advertising (marketing)	284	348	353	622	777	679	458
	Audit Fees			108				
	Internal			14				
	External			94				
	Bank charges			6				
	Communication	2		68				
	Telephone			55				
	Cellphones			10				
	Postage & Courier	2		3				
	Computer services			71				
	External service providers			71				
	Consultants, contractors and special services	582	761	658	1 240	560	790	402
	Consultants	119	760	407	907	180	513	293
	Contractors and special services	463	1	251	333	380	277	109

Economic classification R'000		Outcome			Estimated outcome 2015/16	Medium-term estimate		
		Audited 2012/13	Audited 2013/14	Audited 2014/15		2016/17	2017/18	2018/19
	General Expenses			21	13			
	Conference Expenditure	463	1	110	320	110	214	109
	Photographic services			53		60		
	Venues and facilities			67		210	63	
	Entertainment						1	1
	Inventory	62		25	12	340	63	64
	Fuel, oil and gas			12				
	Stationery and printing	62		11				
	Subscriptions			2	12	340	63	64
	Maintenance and repairs			83				
	Buildings			82				
	Equipment			1				
	Operating leases			233				
	Rent-buildings			214				
	Rent-equipment			19				
	Printing and publication	195	388	112	250	360	248	133
	Travel and Subsistence	56	8	15	71	9	5	6
	Air Travel - Air Tickets (Domestic)	24	8		40	6		
	Air Travel - Air Tickets (International)			12				
	Accommodation - Domestic	6		2	25	2		
	Other	26		1	6	1	5	6
	Training and staff development			4				
	Total expenses	2 490	3 112	3 888	4 328	4 804	4 261	3 605

2.5.5. Performance and expenditure trends

The current economic climate and budget restrictions have placed tremendous pressure on the unit to achieve its targets, however the unit remains committed to achieving the targets set out in the plan. A number of mitigation strategies have been put in place to ensure that the unit is able to deliver on its targets.

2.6. Programme 6: Destination marketing

Purpose

The purpose of this programme is to conduct tourism destination marketing and promotion (leisure and business tourism) for Cape Town and the Western Cape. The programme must also ensure that priority focus is given to the initiatives identified by Project Khulisa Tourism.

2.6.1. Programme structure

Sub-programme 6.1: Heighten awareness and conversion

Heighten the awareness of the Western Cape in key markets and sectors to drive conversion. This programme will include:

- The defining of the value proposition of the destination
- Development and implementation of a Delegate Boosting and Conversion Programme
- Development and implementation of trade and consumer growth strategies in key markets

Sub-programme 6.2: Enhance the attractiveness of the region

Enhance the attractiveness of the region through competitive product offerings and compelling marketing. The programme will include:

- Positioning Cape Town and the Western Cape as the cycling capital of Africa
- Maximise culture and heritage tourism
- Invite the “world to gather at our table” as a food and wine destination
- Position the province as an international business and leisure events destination

Sub-programme 6.3: Stakeholder engagement

Facilitate partnerships and joint marketing efforts across the region. This programme will include:

- Quarterly engagements with regional and local tourism organisations
- SMME engagements
- Develop and implement a “Tourism Benefits Me” citizen campaign
- Develop and implement a local transport campaign

Situational analysis

Demand is increased in two ways. First, by more visitors coming to the destination and, second, as a result of visitors spending more (by staying longer, travelling further away from the entry point into the province, buying higher value goods and services and so on). To attract a greater number of visitors, a destination has to maintain its past levels of tourism marketing and constantly increase the quality and quantity of its tourism marketing offering.

The core focus of marketing worldwide is Leisure Tourism. Business Tourism is an increasingly growing focus, supported by facilities such as the Cape Town International Convention Centre. In the Western Cape, because Cape Town is the main entry point and also the area of the greatest concentration of attractions in the province, active tourism destination marketing initiatives need to be undertaken to get visitors to travel beyond the Cape Town Functional Area.

In order to ensure that our tourism destination marketing efforts are most impactful, there needs to be focused domestic (key emphasis) and international marketing campaigns. These, in turn, are based on quality market research and a clearly defined Destination Brand Identity that distinguishes Cape Town and the Western Cape as a brand among so many other similar brands internationally (Malaysia, Bali, North Africa, etc.). The 3 key focus areas for delivery are:

- Leisure tourism
- Business events (MICE); and
- Leisure events

2.6.2. Strategic objectives

Strategic objective table	
Strategic objective	Enhance the attractiveness, awareness and accessibility of the of region and drive conversion.
Objective statement	To heighten the awareness of the region through competitive product offerings and compelling marketing.
	To enhance the attractiveness of the region in key markets and sectors that drive conversion. An estimated total of R641m will be generated from the marketing initiatives supported by the agency, such as securing joint marketing agreements; supporting events, the economic impact of conference bids secured and advertorial value equivalent (AVE).
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	Wesgro's strategic mandate is to conduct tourism marketing and promotion for Cape Town and the Western Cape.
Links	The objective is linked to PSG 1: Creating opportunities for growth and jobs, Project Khulisa and the strategic plan of the Department of Economic Development and Tourism.

2.6.3. Programme performance indicators and targets for 2016/17

Strategic objective annual targets for 2016/17 (Outcome indicators)

Strategic objective indicator	Audited / actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Total estimated economic value of tourism destination marketing initiatives supported	-	-	-	-	R149m	R156m	R164m	R172m

Annual targets for 2016/17 (Output indicators)

No.	Programme performance indicator	Audited / actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
6.1	Number of tourism destination marketing initiative supported	-	-	-	-	13	13	13	13
6.2	Number of joint marketing agreements secured		12	12	12	13	15	17	19
6.3	Number of conference bids secured	19	23	16	16	17	18	18	19
6.4	Economic impact of bids secured	R347m	R342m	R280,4m	R142m	R142m	R150m	R150m	R158m
6.5	Number of leisure events supported	6	6	20	37	20	23	26	28
6.6	Rand value of AVE generated	-	-	-	R15m	R15m	R15m	R15m	R15m

Quarterly targets for 2016/17 (Output indicators)

No	Programme performance indicator	Reporting period	Annual Target 16/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.1	Number of tourism destination marketing initiative supported	Annually	13	-	-	-	13
6.2	Number of joint marketing agreements secured	Quarterly	13	1	6	5	1
6.3.	Number of conference bids secured	Quarterly	17	4	5	4	4
6.4	Economic impact of bids secured	Quarterly	R142m	R35.5m	R35.5m	R35.5m	R35.5m
6.5	Number of leisure events supported	Quarterly	20	10	5	-	5
6.6	Rand value of AVE generated	Annually	R15m	-	-	-	R15m

2.6.4. Reconciling performance targets with the budget and MTEF

Summary of payments and estimates: Programme 6: Destination Marketing Organisation

Sub-programme R'000		Outcome			Estimated outcome	Medium-term estimate		
		Audited	Audited	Audited				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Organisational Support	10 167	8 257	2 754	10 419	11 868	10 640	10 212
2.	Integrated Marketing	12 879	13 861	16 424	17 882	5 912	7 140	7 568
	Total payments and estimates	23 046	22 118	19 178	28 301	17 780	17 780	17 780

Summary of provincial payments and estimates by economic classification: Programme 6: Destination Marketing Organisation

Economic classification R'000		Outcome			Estimated outcome 2014/15	Medium-term estimate		
		Audited 2011/12	Audited 2012/13	Audited 2013/14		2015/16	2016/17	2017/18
	Expenses							
	Current expense	23 046	22 118	19 178	28 301	17 780	17 780	17 780
	Compensation of employees	8 914	9 114	5 818	12 491	12 168	14 021	14 862
	Salary & Wages	7 383	7 812	4 800	11 216	11 230	12 939	13 834
	Basic salary	6 895	7 277	4 850	10 647	10 813	12 360	13 341
	Performance rewards	488	535	(50)	569	417	579	493
	Social Contributions (employer contributions only)	1 531	1 302	1 018	1 275	938	1 082	1 028
	Pension	1 047	1 004	826	1 037	779	746	676
	Medical	373	261	163	191	110	286	301
	UIF	40	37	29	47	49	50	51
	Salary related expenses	71						
	Use of goods and services	14 018	12 569	12 357	15 810	5 102	3 263	2 816
	Advertising	4 533	726	498	4 167	25	27	20
	Advertising of posts	326			25	25	27	20
	Gifts and Promotional items	510		277				
	Advertising (marketing)	3 697	726	221	4 142			
	Audit Fees	57	83	313	784	889	502	487
	Internal		83	40	287	392	224	237
	External	57		273	497	497	278	250
	Bank charges	26		17	50	51	17	22
	Board Costs	7	41					
	Board - Remuneration		41					
	Board - Subsistence	7						
	Bursaries (employees)							
	Catering services	4	2	59	41	24	30	
	Communication	903	586	273	327	291	299	296
	Telephone	828	523	175	312	287	296	296

Economic classification R'000		Outcome			Estimated outcome 2014/15	Medium-term estimate		
		Audited 2011/12	Audited 2012/13	Audited 2013/14		2015/16	2016/17	2017/18
	Cellphones	68	35	29	5	3	3	
	Postage & Courier	7	28	69	10	1		
	Computer services	187	699	143	210	372	447	360
	External service providers	187	699	143	210	372	447	360
	Consultants, contractors and special services	3 163	5 259	6 722	4 121	1 063	102	8
	Consultants	2 662	4 472	4 069	3 864	502	92	
	Contractors and special services	501	787	2 653	257	561	10	8
	General Expenses	291	1	66	132	561	10	8
	Conference Expenditure	3	64	25	89			
	Photographic services	207	9	17	36			
	Venues and facilities		713	2 545				
	Entertainment	835	1 056	503	1 177			
	Inventory	353	177	180	615	80	90	84
	Fuel, oil and gas	5	7	5	39	21	24	26
	Stationery and printing	330	168	156	527	40	45	40
	Subscriptions	18	2	19	49	19	21	18
	Legal fees	31	12	43	33	58		
	Losses / (Profits)	5	3	1	1	1	1	1
	On Sale of Assets	5	3	1				
	Forex				1	1	1	1
	Maintenance and repairs	91	58	302	160	194	94	30
	Buildings	86	46	244	132	182	80	20
	Equipment	5	12	58	28	12	14	10
	Operating leases	1 810	1 511	629	1 441	1 893	1 653	1 508
	Rent-buildings	1 810	1 456	629	1 279	1 633	1 402	1 445
	Rent-equipment		55		162	260	251	63
	Owned/ leasehold and property exp. (Establishment Costs)	201	498	558	823			
	Printing and publication				53			
	Professional bodies and membership fees	201	498	558	770			
	Travel and Subsistence	1 788	1 853	2 106	1 711	7	1	
	Air Travel - Air Tickets (Domestic)	193	247	459	150	4		
	Air Travel - Air Tickets (International)	476	312	352	685			
	Accommodation - Domestic	321	405	444	272	2		
	Accommodation - International	324	334	276	265			
	Other	474	555	575	339	1	1	
	Training and staff development	24	5	10	149	151		
	Depreciation and amortisation	114	135	99		510	496	102
	Capital Work in Progress	16						

Economic classification R'000		Outcome			Estimated outcome 2014/15	Medium-term estimate		
		Audited 2011/12	Audited 2012/13	Audited 2013/14		2015/16	2016/17	2017/18
	Computer equipment	47	82	62		106	92	20
	Furniture and Office equipment	22	25	19		119	119	40
	Other Machinery and equipment	17	18	13		59	59	11
	Transport Assets					111	111	10
	Computer Software	12	10	5		115	115	21
	Transfers and subsidies		300	904				
	Non-profit institutions		300	904				
	Total expenses	23 046	22 118	19 178	28 301	17 780	17 780	17 780

2.6.5. Performance and expenditure trends

The current economic climate and budget restrictions have placed tremendous pressure on the unit to achieve its targets, however the unit remains committed to achieving the targets set out in the plan. A number of mitigation strategies have been put in place to ensure that the unit is able to deliver on its targets.

2.7. Programme 7: Film and media promotion

Purpose

Establish a globally competitive film sector by 2020 in Cape Town and the Western Cape.

2.7.1. Programme structure

The programme is not divided into sub-programmes

Situational analysis

The Western Cape remains the preferred destination for co-production projects, with 13 co-production projects in 2010, 2011 and 2012. Film and media marketing collateral is being developed to promote marketing opportunities in the annual business plan under the auspice of the 5 year strategic plan. These include representing the Western Cape as a film location at the annual film and media markets such as the established major market events attached to festivals at Berlin, Cannes, or Toronto and for the emerging BRICS areas the Rio Content Market, Beijing and Hong Kong markets to name a few.

Supporting outward missions in collaboration with partners to activate the exporter growth of companies in the Western Cape has been identified as an important intervention in the 5 year strategic plan. The support of the businesses going on these outward led missions is combined from a number of sources including the National Film and Video Foundation (NFVF), the **dti** and its EMIA and SAAS schemes, and / or from foreign markets, festivals and governments who invite Western Cape film industry to partake in their festivals and markets as experts and participants. Film festivals and markets do far more than just promote movies, they serve to enhance culture by widening the scope of movies that are known and available to the world. Especially in the early days of film festivals, it was difficult, if not impossible, for the majority of people to experience foreign films. The film cultures of other countries simply weren't accessible to the general public. Film festivals played a major role in changing this.

Programmes for film and media are run in collaboration with national and regional partners and other opportunities as presented in the annual business plan under the auspice of the 5-year strategic plan. These programmes assist participants to be more internationally competitive, and facilitate new business opportunities and qualified leads in markets outside of South Africa and the Western Cape. These include NFVF, national partners from industry such as the Independent Producers Organization, Writers Guild of South Africa, Animation South Africa, Association for Film and Television Transformation, Make Games South Africa, Documentary Filmmaker Association and so forth.

An additional intervention identified is inward missions to activate film and media companies through business-to-business meetings. The inbound missions lead to new contracts, and the expansion of prospects for company growth and help the development of markets. Business-to-business activations are included around film, animation and new media, areas that should bring job growth. The nascent drones industry is predicted to grow from zero to R300million rand industry and it is one strongly associated with film and media work.

2.7.2. Strategic objectives

Strategic objective table	
Strategic Objective	To firmly establish a globally competitive film sector by 2020.
Objective statement	To attract R190m worth of film and media productions and facilitate 290 FTE jobs.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	Film is an important sector in the Western Cape and major contributor to economic growth and jobs.
Links	The objective is linked to PSG 1: Create opportunities for economic growth and jobs. Furthermore, the objective is linked to Department of Economic Development and Tourism's 5-year film and media strategy, the Cape Town Film Studios.

2.7.3. Programme performance indicators and annual targets

Strategic objective annual targets for 2016/17 (Outcome indicators)

Strategic objective indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of media and film productions brought in to the province	-	-	-	R35m	R40m	R45m	R50m	R55m
Number of jobs facilitated through the productions brought in to the province	-	-	-	60	65	70	75	80

Annual targets for 2016/17 (Output indicators)

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
7.1	Number of film and media productions brought in to the province	-	-	-	-	5	6	7	8

Quarterly targets for 2016/17 (Output indicators)

No.	Programme performance indicators	Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
7.1	Number of film and media productions brought in to the province	Quarterly	5	1	2	-	2

3. Part C: Links to other plans

Links to long-term infrastructure and other capital plans

Not applicable

Conditional grants

Not applicable

Public entities

Not applicable

Public private partnerships

Not applicable

4. Part D: Changes to the Strategic Plan

The following changes were made to the Strategic Plan 2015/20 due to the change in the strategic direction of the Agency (kindly refer to the document included).



WESGRO
cape town & western cape
tourism, trade & investment

Part D: Strategic Plan 2015 – 2020

an inspiring place to do business

1.1. Strategic outcome orientated goals of wesgro

The strategic outcome oriented goals of Wesgro is informed by the Wesgro Act (No. 6 of 1996, as amended) which sets out the mandate of Wesgro. It is also guided by the Provincial Strategic Goal 1 – **“Creating opportunities for growth and jobs.”**

Thus the strategic goal of Wesgro is:

Strategic Outcome Orientated Goal	
Strategic Goal	This stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.
Goal Statement	<p>It is envisaged that the Agency will achieve the following deliverables over the period extending from 2015/16 to 2019/20;</p> <ul style="list-style-type: none"> • To market Cape Town and the Western Cape as the tourism destination to increase international and domestic tourists, • To recruit and facilitate between R4,3bn and 9,3bn direct investment into the Province, • To recruit and facilitate between R26m and R39m OFDI business deals and between R39m and R53m worth of trade promotion business deals; and • To build a strong regional economic brand that positions the Cape as an inspiring place to do business.
Baseline	A total of R1.9 billion was committed during the previous financial year, facilitating a total of 1 187 jobs. In addition, 218 Western Cape based companies were led on outward selling initiatives to foreign markets and 552 companies were assisted through the Exporter Development Programme (EDP). Further to this, a total of 12 destination Joint Marketing Agreements were signed and 16 conference bids with an estimated value of R271 million was secured.
Justification	Wesgro plays a pivotal role in investment and trade promotion, and marketing Cape Town and the Western Cape as a tourism destination.
Links	The goal is linked to Provincial Strategic Goal 1: “Create opportunities for growth and jobs”, and the strategic objectives of the Department of the Economic Development and Tourism and the City of Cape Town. Further to this the goal is linked to the Wesgro Act.

2. Part B: Strategic objectives

2.1. Programme 2: Corporate services

Purpose

The purpose of the programme is to provide efficient, cost effective, transparent and responsive corporate services to the agency and ensure that principles of good corporate governance are implemented.

Programme structure

Sub-programme 1.1: Financial Management

Effective financial management is aimed at ensuring the upholding of the legislative requirements of the agency. The sub-programme of financial management will also ensure that the necessary resources to efficiently run core operations are provided.

Sub-programme 1.2: IT and Administrative Services

As a provincial public entity the agency also has to comply with the Public Finance Management Act 1 of 1999 and the Public Service Act. Wesgro is compelled to follow the principles of these Acts in ensuring that modernisation of systems of management within the public sector is achieved, and transparency and accountability is maintained and visible.

The corporate services programme has a focus on maintaining sound IT and administrative systems and infrastructure. Effective systems and processes are a necessary component to maintain credibility, ensure accountability, improve operating efficiencies and generate institutional memory.

Sub-programme 1.3: Human Resource Management

The Human Resources sub-programme will ensure that the agency becomes the employer of choice and maintain a world-class, talented and skilled workforce. A priority is to attract, recruit and retain staff by creating a culture and climate conducive to sustain a motivated workforce. Further to this, the sub-programme will ensure all legislative compliance with regards to human resource management.

Sub- Programme 1.4: Monitoring and Evaluation

This sub-programme is responsible for the implementation and management of reporting systems, which must comply with the guidelines set in the Treasury Regulations, the Public Finance Management Act (PFMA) and the Municipal Finance Management Act (MFMA). The sub-programme is also responsible for the timely and accurate delivery of monthly, quarterly, and annual reports to stakeholders.

Situational analysis

As a legislatively enacted agency, Wesgro is bound to adhere to the principles derived from Chapter 10 and 13 of the Constitution of the Republic of South Africa, 1996.

The agency is compelled to ensure that the principles of high standards of ethics is promoted and maintained, resources are efficiently utilised, and transparency and accountability are present within the agency at all times. Wesgro is bound to follow the principles of these Acts in ensuring that modernisation of systems of management within the public sector is achieved, and transparency and accountability is maintained and visible.

Effective financial management is aimed at ensuring the upholding of the legislative requirements of the agency. The sub-programme of financial management will also ensure that the necessary resources to efficiently run core operations are provided.

2.1.1. Strategic objectives

Sub-programme 1.1: Financial Management

Strategic Objective Table	
Strategic objective	Attain and maintain a high - level Financial Management Capability over 5 years.
Objective statement	The identification and implementation of interventions to assist the Agency adapt to the renewed financial standards and strive to maintain an unqualified audit opinion by effectively utilising the entity's resources to deliver on strategic objectives.
Baseline	The Agency achieved an unqualified audit for the 2014/15 financial year.
Justification	The concept of value for money has become an integral part of the Strategic and operational activities. The identification and implementation of interventions to assist other programmes to achieve value for money that will improve service delivery, eliminate wasteful allocation of resources, enhance public confidence and ensure compliance.
Links	This objective is linked to the Public Finance Management Act (PFMA), National Treasury Regulations, Provincial Treasury Instructions, King III and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Sub-programme 1.2: IT and Administrative Services

Strategic Objective Table	
Strategic objective	To provide first class IT and administration services to the Agency.
Objective statement	Ensure 99% network stability and provide efficient administrative support.
Baseline	The Agency experienced downtime for 51min and 10sec during the previous financial year.
Justification	The concept of value for money has become an integral part of the Strategic and operational activities. The identification and implementation of interventions to assist other programmes to achieve value for money that will improve service delivery, eliminate wasteful allocation of resources, enhance public confidence and ensure compliance.
Links	This objective is linked to the Public Finance Management Act (PFMA), National Treasury Regulations, Provincial Treasury Instructions, King III and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Sub-programme 1.3: Human Resource Management

Strategic Objective Table	
Strategic objective	To create a culture and climate to attract, sustain and retain a motivated, talented and skilled workforce and ensure that the Agency becomes the employer of choice.
Objective statement	To ensure timeous application of the staff appraisal system annually and to assist in the increase of staff moral to 80% during the five year cycle
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	The implementation of human resource interventions will contribute to the creation of a culture conducive to the retention of a motivated workforce. To retain intellectual property. Further to this, ensuring the optimal adoption of HR policies, related policies and procedures.
Links	This objective is linked to the Public Service Act, 1994, Public Service Regulations, 2001; Labour Relations Act, 1995; Employment Equity Act, 1998; Basic Conditions of Employment Act, 1997; PFMA, King III, and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Sub-programme 1.4: Monitoring and Evaluation

Strategic objective table	
Strategic objective	To ensure that an effective monitoring and evaluation system is implemented aligned to the legislative and regulatory prescripts pertaining to performance management.
Objective statement	To ensure the timeous delivery of quarterly, and annual reports to stakeholders as legislatively required.
	The development and timeous delivery of the Agency's corporate plans as legislatively required.
Baseline	A total of four quarterly reports, one annual report and 7 corporate plans (including the Strategic Plan) were timeously submitted.
Justification	To ensure the implementation of sound corporate governance practices
Links	This objective is linked to the Agency's five year Strategic plan and PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

2.1.2. Programme performance indicators and annual targets

Strategic objective annual targets (Outcome indicators)

Strategic objective indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Enhance financial accountability through compliance with all prescribed financial regulations and guidelines	-	-	-	-	100%	100%	100%	100%
Maintain and enable a reliable and stable network infrastructure through a maximum of four hours of downtime during working hours	8 hours downtime	7.25 hours downtime	51min 10 seconds downtime	8 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime
Management of staff moral within the Agency by conducting regular surveys	-	-	-	-	65%	70%	75%	80%
Compliance with all legislative and regulatory prescripts pertaining to performance management through the submission of performance reports	4	4	4	4	5	5	5	5

Annual Performance Targets for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

No.	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
1.1	Frequency at which monthly revenue and projections are assessed and submitted within seven 7 working days of month end	12	12	12	12	12	12	12	12
1.2	Monthly payments made to creditors from date of receipt	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
1.3	Average turnaround time for approval of workflows from date of receipt	5 days	2.08 days	3days	3 days	3 days	3 days	3 days	3 days
1.4	Outcome of the external audit for the previous financial year	Unqualified external audit report (with no other findings)	Unqualified external audit report (with no other findings)	Unqualified external audit report	Unqualified external audit report	clean external audit opinion	clean external audit opinion	clean external audit opinion	clean external audit report

Sub-programme 1.2: IT and Administrative Services

No.	Programme performance indicator	Actual/Audited performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
1.1	Maximum downtime during working hours	8 hours downtime	7.25 hours downtime	51min 10 seconds downtime	8 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime	4 hours downtime
1.2	Average turnaround time for responding to logged desktop support IT queries	-	-	-	-	24hours	24 hours	24 hours	24 hours

Sub programme 1.3: Human Resources Management

No.	Programme performance indicator	Actual/Audited performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
1.1	Results achieved based on the outcome of the climate and employee satisfaction surveys conducted	-	-	-	-	65%	70%	75%	80%

No.	Programme performance indicator	Actual/Audited performance				Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
1.2	Implementation of the staff performance management system						Sign-off of new performance agreements by 14 April 2016	Sign-off of new performance agreements by 14 April 2017	Sign-off of new performance agreements 14 April 2018	Sign-off of new performance agreements by 14 April 2019
		-	-	-	-		First performance review by 30 September 2016	First performance review by 30 September 2017	First performance review by 30 September 2018	First performance review by 30 September 2019
							Final performance review by 31 march 2017	Final performance review by 31 march 2018	Final performance review by 31 march 2019	Final performance review by 31 march 2020

Sub programme 1.4: Monitoring and Evaluation

No.	Programme performance indicator	Audited/Actual performance				Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
2.1	Number of performance reports submitted by the deadline as legislatively required	4 Quarterly performance reports 1 Annual report by 31 August 2012	4 Quarterly performance reports 1 Annual report by 31 August 2013	4 Quarterly performance reports 1 Annual report by 31 August 2014	4 Quarterly performance reports 1 Annual report by 31 August 2015	4 Quarterly performance reports 1 Annual report by 31 August 2015	4 Quarterly performance reports 1 Annual report by 31 August 2016	4 Quarterly performance reports 1 Annual report by 31 August 2017	4 Quarterly performance reports 1 Annual report by 31 August 2018	4 Quarterly performance reports 1 Annual report by 31 August 2019
2.2	Number of corporate plans submitted by the deadline as legislatively required	3	3	3	3	3	3	3	3	3

2.1.3. Resource consideration

Adequate resources in both human and financial terms will be a challenge during this period as we face significant fiscal pressure.

2.1.4. Risk management

Funding risk: Budget cuts have negatively impacted the unit's ability to deliver on targets. The limited resources and an ever increasing annual target places pressure on the organisation's ability to deliver on its targets.

Governance risk – Wesgro developed a comprehensive risk matrix to manage the governance risk.

2.2. Programme 2: Investment promotion

Purpose

The purpose of the programme is to attract and facilitate foreign and domestic direct investment into the Western Cape and the City of Cape Town.

Programme structure

Wesgro attracts direct investment to the Western Cape from international, national and local sources through providing the following services:

Investment recruitment

Wesgro proactively markets the province and priority sectors in order to attract investment. The Agency's investment promotion activities include:

- Investor research
- Investor targeting
- Inward and outward missions
- Matchmaking local and foreign firms

Business facilitation

Investment facilitation aims to minimise delays in the investment process. Wesgro offers several investment facilitation services including:

- Information on incentives
- Site location
- Accessing finance
- Accessing incentives
- Professional referral service

Aftercare

Through the aftercare programme, Wesgro aims to use the current pool of Wesgro investor clients, as well as current investors in the Western Cape, who have not used the Agency's services as a source of increased investment through the expansion of their business interests in the province. The commitment to business retention and expansion also implies a dedication to current investors in the ambit of facilitation and advocacy.

Advocacy

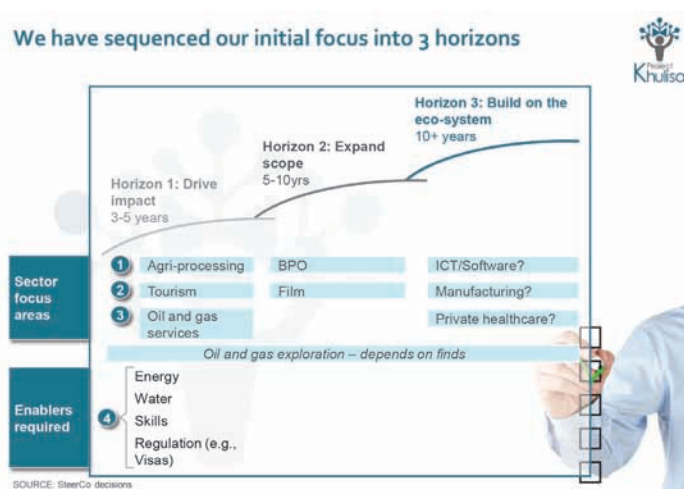
The aim of policy advocacy is to identify constraints to investment and alert decision-makers to the negative effects these policies have on the business environment. The lobbying initiatives are driven to enhance the attractiveness of the Western Cape as an investment location.

Special projects: Agribusiness Investment Unit

The aim of the special projects programme is to manage key projects on behalf of our stakeholders. The Investment Promotion Unit manages the Agribusiness Investment Unit as a project on behalf of the Department of Agriculture. The unit is responsible for locating new direct investments in the Western Cape Agri-Business sector, as well as retaining existing investments and supporting their expansions.

Situational analysis

Project Khulisa identified three horizons, which is presented in the figure below. The first horizon will focus on harvesting the work the province has been doing over the past few years and will form the core of our focus over the next three to five years. In Horizon One we will focus on Agro-Processing; Tourism and Oil and Gas. Horizon Two will focus on BPO and the Film sectors and Horizon Three will explore options in the creative industries (ICT, software, design etc.), healthcare and aspects of the manufacturing sector.



In line with Project Khulisa, IPAP and our own research in the next five years Wesgro will concentrate its efforts and energy on the following sectors:

- Agri-Business
- Maritime, Oil and Gas
- Tourism Infrastructure and Supply and commercial Real Estate
- Green Economy and Renewable Energy
- Pharmaceutical and Medical Technologies
- Specialised Advanced Manufacturing – (Nuclear, Aerospace and Advanced materials; Electro-technical and Niche Engineering)

Wesgro continues its pro-active approach of selecting markets and companies operating in regions that are actively engaging in cross-border investment. Wesgro selects specific markets for the purpose of outward missions after analysing, monitoring and tracking Foreign Direct Investment (FDI) flows of global corporation's cross-border investment activities and evaluating national and provincial policy.

In selecting and preparing for markets to promote the above sectors, as well as to facilitate Foreign Direct Investment, Wesgro has undertaken the following analysis:

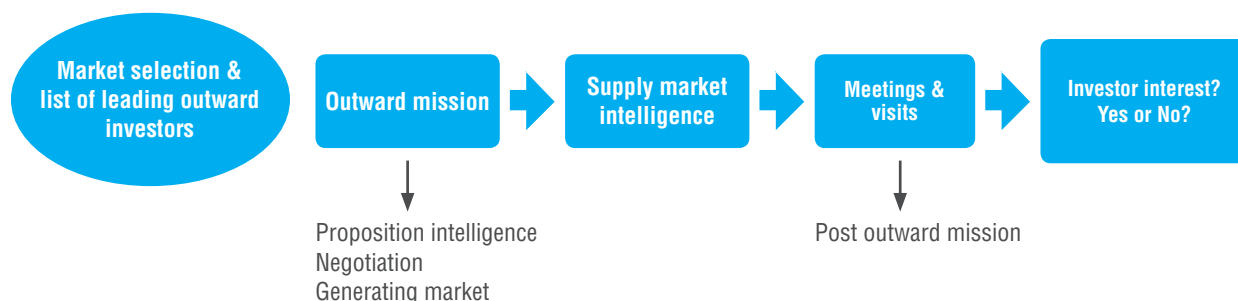
- Source and Destination Market analysis of priority sectors;
- Analysis of the areas that most investments emanate from – “Source Market Analysis”;
- Analysis of the destination of most investments – “Destination Market Analysis”;
- Collate detailed “Company Reports” of each leading outward investor operating in priority markets – “Market Reports”, to understand the history of its cross-border investment flows and trends;
- Analysing which businesses are being established by the leading outward investors in foreign markets;
- Industry-analysis by sector i.e. Food & Beverage and business activity i.e. retail;
- Identification of the Western Cape competitive advantages and the benchmarking of those advantages to other emerging markets, based on operating expenditure; and
- Identification of strategic markets and collating a targeted list of leading active outward investors to present the Western Cape value proposition.



When operationalizing the investment promotion activities, Wesgro presents the strategic value proposition by establishing contact with key decision-makers at the relevant companies responsible for global business development. These global business development individuals or teams can be segmented into regions i.e. Middle East Africa, Asia Pacific (APAC) etc.

When meeting the companies in the market place, Wesgro obtains and understands the company’s expansion strategies and international ambitions to explore developed, emerging and specifically South Africa as a potential market. Individuals within the Investment Promotion team are trained to interact and discuss international business with high-level executives.

Investment promotion flow of activities



2.2.1. Strategic objectives

Strategic Objective Table	
Strategic objective	Facilitate investment and jobs into the Western Cape
Objective statement	Recruit and facilitate between R4.3bn and R9.3bn in investment and between 2970 and 6240 jobs into the Western Cape within the next 5 years.
Baseline	A total of R1.9bn investments was committed creating a total of 1 187 jobs during the 2014/15 financial year.
Justification	The facilitation of projects into the Western Cape is a core function of Wesgro and it is imperative that the agency remain consistent and a leader in investment generation
Links	The objective is aligned to PSG 1: Creating opportunities for economic growth and jobs and Project Khulisa. Further to this, the objective is aligned to the National Development Plan Vision 2030 pertaining to economic growth and industry development.

2.2.2. Programme performance indicators and annual targets

Strategic objective annual targets (Outcome indicators)

Strategic objective indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of committed investments in to the province	R1.860bn	R1.709bn	R1.9bn	R850m - R1.7bn	R1bn - R1.78bn	R1.050bn - R1.8bn	R1.1bn - R1.96bn	R1.157bn - R2.050bn
Number of jobs facilitated from committed investments in to the province	1783	741	1 187	530 -1 130	580 – 1190	600 – 1250	620 – 1300	640 - 1 370

Annual Performance Targets (Output indicators)

No.	Programme performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
2.1	Number of investment projects realised	12	12	16	15	12	13	14	15

2.2.3. Special project: Agribusiness investment promotion unit (AIU)

The Agribusiness Investment Unit is responsible for attracting and facilitating foreign and domestic direct investments into the Western Cape as well as retaining existing investments and supporting their expansions. The unit identifies and targets potential investors through proposition-based marketing in order to attract them to the Western Cape. The programme is comprehensive in that it is able to create a more conducive external environment while being able to service investor's individual needs.

Situational analysis

As part of the specific mandate from the Provincial Department of Agriculture, the Agribusiness Investment Unit (AIU) was established as a specific unit within Wesgro. The unit is mandated to attract and facilitate foreign and domestic direct investment within the various sub-sectors of the agribusiness sector.

The Unit has realigned its priority sectors and markets with the National and Provincial Departments of Agriculture. To this end, both the Industrial Policy Action Plan and Project Khulisa strategies were key drivers in the sector selection process to ensure that the majority of the focus is aligned with national and provincial strategies. In line with Project Khulisa, Industrial Policy Action Plan (IPAP) and National and provincial priorities, the Unit will concentrate its efforts and energy on the following sectors:

- Food Processing
- Beverages
- Aquaculture
- Agriculture (incl. ostrich farming, fruit and vegetables, beef and dairy)
- Horticulture (incl. viticulture and wine production)
- Medicinal, Aromatics and Flavourants (incl. essential oils)
- Rooibos and Honeybush
- Capital Equipment & Industrial Machinery (incl. cold storage)

The focus of the sub-sectors above will be broader, rather than too narrow and product-specific. Through its core service offering, however, the AIU is strategically positioned to provide impetus to Project Khulisa's implementation plan within the Agri-Processing sector in the following ways:

- Market the Halaal Parks initiative via Wesgro's international investment channels in order to solicit investment into the region. The aim is to increase capacity in the Halaal supply chain, thereby growing the Western Cape's Halaal market share from 1% to 3%,
- Develop value propositions for multinational corporations to invest in the Western Cape's Agri Processing sector in order to increase the local production of beneficiated goods. This will increase demand for entry into the Western Cape's Agri Parks, and
- Drive innovation and efficiency into the sector via the identification and attraction of new technologies into the sector.

2.2.3.1. Strategic objectives

Strategic Objective Table	
Strategic objective	Facilitate investment and jobs into the Western Cape
Objective statement	Recruit and facilitate between R1.4bn and R1.9bn in investment and between 935 and 1290 jobs into the Western Cape within the next 5 years.
Baseline	A total of R225mil investments was committed creating a total of 325 jobs during the 2014/15 financial year.
Justification	The facilitation of projects into the Western Cape is a core function of Wesgro and it is imperative that the agency remain consistent and a leader in investment generation
Links	The objective is aligned to PSG 1: Creating opportunities for economic growth and jobs and Project Khulisa. Further to this, the objective is aligned to the National Development Plan Vision 2030 pertaining to economic growth and industry development.

2.2.3.2. Programme performance indicators and annual targets

Strategic objective annual targets (Outcome indicators)

Strategic objective indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of committed investments in to the province	R172m	R105m	R225m	R230m- R300m	R237m- R315m	R300m- R420m	R310m- R440m	R320m – R460m
Number of jobs facilitated from committed investments in to the province ⁵	125	125	325	155 to 200	160 to 210	200 to 280	205 to 295	215 - 305

Annual Performance Targets 2016/17 (Output indicators)

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
2.1	Number of investment projects realised	3	4	4	6	6	7	8	9

⁵ The increase in jobs in 2014/15 was attributed to a specific investment, namely Excellent Meat Corporation that invested in a labour intensive activity. This is atypical for the industry as can be seen by analysing past performance (i.e. 125 jobs in 2012/13 & 2013/14 respectively).

2.2.4. Resource consideration

The AIU is funded by the Western Cape Department of Agriculture.

2.2.5. Risk management

Wesgro has recognized risks as a prioritization based on the global economy or rather trends within the current economy. Prioritization followed by coordinated and economical use of resources to decrease, monitor, and control the possibility and/or impact of unfortunate events or to take full advantage of the recognition of opportunities. Risks can come from uncertainty in financial markets and/or policy advocacy delays.

The strategies to manage the risk characteristically include, implementing strategies to reduce the threats from having a negative impact on the investment environment.

Major risks identified include but is by no means limited to:

- **Taxability Risk:** Slow implementation of head/regional office in South Africa, tax regime of lack of tax incentives for the asset management and private equity sector.
- **Foreign exchange risk and Interest Rates:** Fluctuations in the exchange rates. Raising of interest rates (i.e. the cost of borrowing.).
- **Labour Risks:** Labour inflexibility and stability as well as onerous employment laws; increase of Labour Strikes across key sectors (i.e. mining and agriculture).
- **Political/Social Risk:** Uncertainty amongst international investors regarding nationalisation, investment policy, ownership; land rights and political stability.
- **Market Risk:** Cost of electricity, petrol and other energy sources and future price uncertainty.
- **Additional Risks:** Delays in receiving approvals, licenses, etc.: Difficulties experienced in issuing of visas for key managers and supervisors once investment decision is made and procurement process delays and uncertainty by National Government Departments and SOEs.

2.3. Programme 3: Trade promotion

Purpose

The purpose of this programme is to promote and facilitate exports of goods and services from qualified companies in the Western Cape and to facilitate and support operations and expansion of qualified Western Cape companies into the rest of Africa through investment.

Programme structure

The programme is divided into two sub-programmes namely;

- Sub-programme 3.1: Trade Promotion, and
- Sub-programme 4.2: African Expansion (OFDI)

Sub-programme 3.1: Trade Promotion

Wesgro will focus on companies that have export experience and capacity to supply a demand for goods or services in global markets. The programme will present proactive client engagement activities.

Business facilitation

The agency's facilitation activities include:

- Business agreement facilitation
- Accessing finance
- Investor and company matching
- Market research and information
- Forging strategic collaboration and partnerships

Promotion

Wesgro offers several promotional services including:

- Buying and selling missions
- Advocacy and specialised advisory services
- Access to strategic networks
- Marketing of value-added goods and services

Sub-programme 3.2: African Expansion (Outward Foreign Direct Investment – OFDI)

Wesgro will focus on Western Cape companies that have export or outward investment experience and have the capacity to expand their operations into the rest of the African market.

Business facilitation

The agency's facilitation activities include:

- Operating business agreement facilitation
- Accessing finance
- Investor and company matching
- Market research and information
- Forging strategic collaboration and partnerships

Promotion

Wesgro offers several promotional services including:

- Buying and selling missions
- Advocacy and specialised advisory services
- Access to strategic networks
- Marketing of value-added goods and services

Situational analysis

The top export destination markets for the Western Cape for 2014 were Namibia (ZAR10.3bn), Botswana (ZAR8.2bn) and the United Kingdom (ZAR8.13bn), accounting for a combined 24% of total exports. Within other top export destinations, the top exports from the Western Cape were petroleum oils (except crude), grape wines, citrus fruit, fresh apples, pears and quinces as well as grapes. In 2013, Western Cape exports experienced positive growth globally, with Africa having the highest share of this growth rate at 34%. The top destination market for Western Cape citrus fruit (ZAR1.2bn) and grapes (ZAR1.97bn) was the Netherlands and the top destination market for hot rolled iron and steel products was Kenya (ZAR1.8bn). This indicates that the Western Cape has numerous competitive advantages that supports growth of exports from the region.

The following key markets have been identified with regards to Trade Promotion;

- Africa: Namibia, Botswana, Angola, Kenya, Nigeria, Lesotho, and Swaziland
- Europe and USA: United Kingdom, Netherlands, Germany, and USA
- Asia and middle-East: Singapore, United Arab Emirates and China

Over the last decade, South African investment abroad has increased significantly, with much of this investment directed towards other African countries. The main reasons for outward investment into Africa are due to the availability of newer consumers and access to cheaper labour.

South Africa also has a strong policy framework that supports foreign direct investment outflows into the rest of the African market. The dti's National Investment Promotion and Facilitation Strategy emphasises the importance

of increasing the quality and quantity of foreign direct investment into the rest of Africa. This strategy, which is currently in phase 2, has already set out to develop phase 3 for outward investment into the rest of Africa.

The Foreign Service Management of the dti also supports investment into Africa and other region's globally as companies have access to the dti's network of 46 foreign economic offices abroad to facilitate business activities. The Western Cape generally follows the national strategy in outward investment promotion efforts despite some investment initiatives within the Trade and Sector Development Programme which are focused on investment promotion.

According to EY's 2015 Africa Attractiveness survey, Africa's top five sectors with growth potential over the next three years include: agriculture, mining & metals, oil & gas, hospitality & tourism, and infrastructure.

Wesgro priority markets

Our research have shown that matching the Western Cape's basket of manufactured and value added product with markets in the world where demand for these product are high, will yield a greater return on investment for our stakeholders as well as increase companies export orders. With this in mind, Wesgro identified the following countries to develop and strengthen relationships with:

- **West Africa:** Ghana, Nigeria, DRC, Angola and Cameroon;
- **East Africa:** Mozambique, Kenya, Uganda, Tanzania, Ethiopia (this is not funded)
- **South East Asia:** China, Japan, Malaysia, Thailand, Singapore,
- **Middle East & Asia:** UAE, Saudi and India & Australia
- **America's:** Brazil, USA (south coast), Canada; and
- **Europe:** Russia; UK, Netherlands and Italy

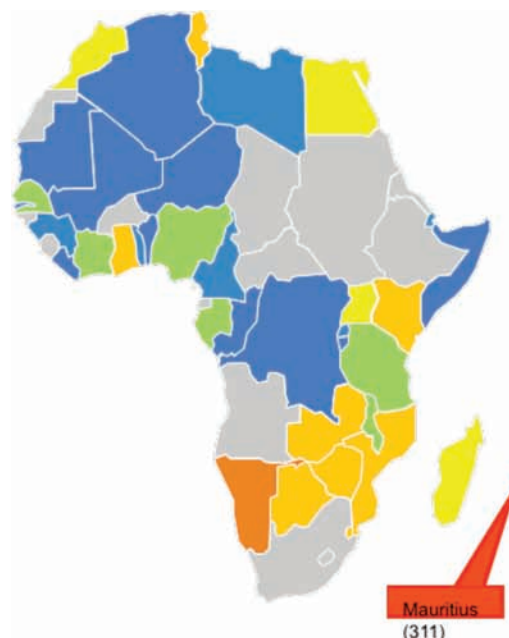
Africa

The research results for Africa are indicated in the heat map below based on the number of realistic opportunities available within those markets. An important market that was eliminated was Angola because of the political and commercial risk filters of the model. However, based on Wesgro's success in that market and the growing importance of Angola, the market should continue to be a priority market for export promotion purposes and it is believed to be a critical market and will appear in the model in the future when risk ratings have been revised more favourably.

Geographic clusters that are observed from the findings of the model include East Africa, West Africa and North Africa. However, it is apparent that East Africa has a strong advantage for Western Cape exports based on the number of opportunities. Bearing in mind Wesgro's experience in West Africa and strong trading relationships based on years of interaction, the West African market may be more open and competitive. Consequently, it is important to consider the focus on those markets on a product or sector level and seek the competitive advantages specifically

The top sectors identified by the research strongly favour the manufacturing sector with an emphasis on non-passenger motor vehicles, iron and steel products, construction machinery and electrical machinery. It is strongly believed that Western Cape companies play a role in the developmental phases of almost all of the Africa countries as the countries' economies develop and undergo large-scale construction projects. Western Cape companies can easily fit into the value chains and provide the necessary products during these developmental phases and also introduce consumer products to markets who are entering eras of economic liberalisation of its population as a result of economic growth.

Country	# of realistic opportunities	Country	# of realistic opportunities
Mauritius	311	Nigeria	50
Namibia	223	Cameroon	34
Zambia	167	Libya	33
Swaziland	153	Djibouti	32
Zimbabwe	150	Guinea	24
Kenya	148	Rwanda	24
Ghana	146	Togo	23
Botswana	142	Cape Verde	17
Mozambique	128	Gambia	16
Tunisia	122	Burundi	15
Uganda	107	Algeria	12
Morocco	106	Benin	8
Egypt	104	Liberia	7
Madagascar	103	Somalia	5
Malawi	90	Mali	4
Tanzania	85	Mauritania	4
Seychelles	75	Comoros	3
Gabon	57	Congo	3
Cote d'Ivoire	53	Niger	2



ASIA AND OCEANIA

Country	# of realistic export opportunities
ASIA	
China	108
Hong Kong	31
India	57
Indonesia	7
Japan	66
Malaysia	21
Singapore	33
Thailand	16
Vietnam	2
OCEANIA	
Australia	70
New Zealand	9

Unlike the African DSM results, the results for this region was further scrutinised and was placed under a further filtering process by Wesgro Research. Thus the number of realistic export opportunities presented are much lower in comparison to Africa.

There is very strong geographic clustering within the Asian region and a good strategy would be to use a clustering methodology across the countries to seek out those products that appear in many countries across the region. Those products could thus be focus points for promotion activities across the entire region with specific countries as focal points for entry. However, what is important for purposes of the strategic focus of the Trade Promotion unit is to determine those markets that hold the most potential. It is evident that strong markets include China, Japan, India and Singapore as they hold the largest number of opportunities for exports from the Western Cape.

The countries in Oceania have been relatively ignored because of the strong focus on the emerging markets, BRICS and Africa. However, it has emerged that a large number of realistic export opportunities exist for Australia and it is important to consider those opportunities as they may hold significant value. It is also important to note that Australia also holds a strong opportunity in terms of tourism and a

strong linkage can exist between tourism and trade in this market.

The specific products that hold potential in these markets are too vast to mention in this document and to aggregate the products in the same way as above for Africa would be counter-intuitive when one considers that the model provides product specific opportunities in each market. Therefore, each market would have to be considered individually to determine opportunities therein. Various approaches could also be taken depending on the number of products that are holding potential within each sector or sub-sector.

AMERICA

Country	# of realistic export opportunities
AMERICAS	
Canada	62
United States	187
Argentina	8
Brazil	31

Similar to Asia and Oceania, the results for this region was further scrutinised and was placed under a further filtering process by Wesgro Research. These strong filters resulted in countries such as Panama, Uruguay, Barbados, Columbia, Suriname, and Trinidad and Tobago being excluded even though they showed opportunity in the model.

The opportunities in both Canada and the United States are many and these markets hold very strong potential for the expansion of exports. The United States, even though it is a traditional export market and it has suffered economically of late, the potential for export needs to be explored in order to deepen trade relations. Exports to Canada that emanated from the model are very diverse and range from agribusi-

ness products to machinery and manufactured goods. This market although it is an existing export market has not received much attention as a market to receive focused attention for export promotion. Strong gains exist in this market for Western Cape export products. The United States has more products with export potential than China and is only second to the United Kingdom. This demonstrates that the existing trade relationships in the market provide a competitive platform allowing Western Cape exports to expand into the market. As with Canada, there is a very diverse range of products that hold potential for export to the United States. Therefore, a concentrated study of the DSM results needs to take place to determine sectors that hold opportunity and where export promotion activities can be concentrated.

There are a number of opportunities coming from the model for Argentina and Brazil. Interestingly those opportunities are mostly in chemicals, machinery and equipment and other manufactured goods. As the model focuses on competitive advantages and realistic opportunities within a competitive landscape, it is clear when looking at economic development taking place in South America that there is scope for exporters particularly within the broader construction industry value chain to increase exports to both Brazil and Argentina. When one considers the results of the model without the Wesgro Research analysis, there are realistic opportunities in agribusiness exports but those in the manufacturing industry are overwhelming. Once again on a country level each of these opportunities can be further analysed to determine the industry that could be best positioned within the specific country.

EUROPE

Country	# of realistic export opportunities
WESTERN EUROPE	
Austria	7
Belgium	71
France	134
Germany	169
Greece	8
Ireland	12
Italy	83
Netherlands	102
Portugal	5
Spain	77
Switzerland	30
United Kingdom	192
EASTERN EUROPE	
Belarus	3
Czech Republic	9
Poland	15
Russia	12
NORDIC	
Denmark	5
Finland	11
Norway	17
Sweden	20

Similar to Asia and Oceania, the results for this region was further scrutinised and was placed under a further filtering process by Wesgro Research. As a region Western Europe has the largest number of export opportunities for Western Cape exporters. This is unsurprising as there are historical trade relationships as the region is a traditional export market for the Western Cape. Established markets such as France, Germany, Netherlands and the United Kingdom all show strong opportunities where the Western Cape has a competitive advantage with export growth prospects. This indicates that although there are growth prospects in the emerging markets, the Western Cape maintains a competitive advantage in Western Europe and should these opportunities be enhanced there are strong prospects for export growth and higher value exports. The sectors that hold opportunities are diverse, as with the United Kingdom, with exports in agribusiness, rubber and plastic, machinery and equipment, water sport equipment, safety equipment, flowers, etc.

Eastern Europe presented as a geographic cluster for export promotion activities and this is indicated in the map below, particularly with agribusiness products featuring in all of the countries. The DSM results before Wesgro Research analysis shows a wide variety of products for exports to the Eastern European countries with a diverse range of products. As these markets are relatively new it is important to carefully unpack these opportunities and determine the sector which would have the highest impact in the short-term and which would have the highest impact in the long-term.

Russia specifically presents a large number of opportunities featuring agribusiness and manufacturing.

The Nordic states also present as a geographic cluster for export promotion activities. This is one of the strongest clusters for the export of agricultural and agribusiness products, particularly wine.

The vision created by our research findings, strengthen a culture of recruiting companies to participate in Wesgro's led outward selling initiative with products and services that offer a competitive advantage within the various markets we target. As discussed above, the Trade unit for this performance

plan will target the following counties as the key markets over the next five years, subject to the continued analysis and decision making as economic information becomes available:

2.3.1. Strategic objectives

Strategic Objective Table	
Strategic objective	To promote and facilitate global exports of goods and services from qualified companies in the Western Cape
Objective statement	To commit an estimated rand value of between R39m and R53m trade promotion business deals resulting in 70 jobs by the end of the five year cycle.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	By promoting and facilitating exports, the economy of the Western Cape will grow and continuous job creation will be sustained. In addition, exposure to markets will increase demand for brands
Links	The objective is linked to PSG 1: Creating opportunities for economic growth and jobs.

Strategic objective table	
Strategic objective	To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.
Objective statement	To commit a rand value of between R26m and R39m business deals through outward investment into Africa by the end of the five year cycle.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	Africa has significant market opportunities for investment. This is as a result of increased urbanization and growing consumer demands. To this end, there are great opportunities for Western Cape companies to successfully grow their outward investments in the broader African market
Links	Alignment with PSG 1 and investment initiatives from the Department of Trade and Industry's (the dti) and financial institutions such as the Industrial Development Corporation, as they both actively promote investment into Africa. In addition, it is aligned with the Development Bank of Southern Africa's (DBSA) economic growth and investment initiatives into Africa

2.3.2. Programme performance indicators and annual targets

Strategic objective annual targets for 2016/17 (Outcome indicators)

Sub-programme 3.1: Trade Promotion

Strategic objective performance indicator ⁶	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Estimated rand value of business agreement signed	-	-	-	-	R6m-R8m	R8m – R10m	R10m-15m	R15m-R20m
Number of jobs facilitated from the business agreements signed	-	-	-	-	10	15	20	25

Sub-programme 3.2: African Expansion (OFDI)

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of committed outward foreign direct investment (OFDI) business agreements	-	-	-	-	R2m-R6m	RR6m-R8m	R8m-R10m	R10m-R15m

⁶ The strategic objective indicators listed in the table are new, therefore no targets were set for these indicators during the previous cycle.

Annual targets (Output indicators)

Sub-programme 3.1: Trade Promotion

No.	Programme performance indicators ⁷	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
3.1	Number of business agreements signed (incl. distributors and funders)	-	-	-	-	15	20	25	30

Sub-programme 3.2: African Expansion (OFDI)

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
3.1	Number of outward foreign direct investment (OFDI) business agreements signed	-	-	-	-	2	3	4	5

⁷ The annual performance indicators listed in the table are new, therefore no targets were set for these indicators during the previous cycle.

2.3.3. Resource consideration

It will be critical to get the right resources mainly in the form of trade managers to manage the ambitious programme.

2.3.4. Risk management

Major risks include the following:

Funding risk: Budget cuts have negatively impacted the unit's ability to deliver on targets. The limited resources and an ever increasing annual target places pressure on the unit's ability to deliver on its targets.

Political/ Business/Legal Risk:

Entry into new markets usually are complemented by political, business and legal risks. Lack of new trade agreements and the ratification of treaties.

Political risk—how stable is the market politically, economically and socially? For example, is it likely that foreign government regulations or other events might block outward transfer of your buyer's payment or affect whether it can be converted to another currency?

Legal and regulatory risk—in the current circumstances some issues that are identified as risks in the legal and regulatory space include the following:

Negotiations on AGOA with the USA government

The impact of regulations in the EU with respect to black spot in Citrus

There are a number of countries what difficulties might arise from dealing with unfamiliar and perhaps quite different legal and regulatory systems.

Tariff and non-tariff issues.

Business risk—will you have to deal with different business and cultural practices which could cause misunderstandings or delays.

Currency fluctuation Risk:

Exports from the Western Cape have historically, been very competitive in international markets. However, the ZAR fluctuation in recent months against major currencies, coupled with sharp increases in fuel and levies, posed a risk to export as well as the unit's ability to service those markets.

2.4. Programme 4: Wesgro research

Purpose

The purpose of the programme is to provide strategic tourism, trade and investment intelligence to guide and inform the Agency's goals and strategy, while enhancing the Agency's promotion activities through strategic intelligence.

Programme structure

The Wesgro research unit is not divided into sub-programmes.

Situational Analysis

The Wesgro Research unit is the custodian of intelligence related to the agency's core business. It is important, therefore, that the unit provide relevant, evidence based, and strategic information to the agency. In addition, the unit needs to provide a supportive programme to ensure that market and sector knowledge is presented to potential exporters and prospective investors as well as tourism research on the Western Cape's tourism sector. Thus, Wesgro Research executes two main functions:

- Driving the strategy of the agency, and
- Augmenting the promotion activities of the agency through evidence based research.

Driving the strategy of the agency

The unit analyses global tourism, trade and investment trends to drive the strategy of the agency. This is done through the provision of strategic intelligence to assist the agency in making informed business decisions with regard to its activities. Opportunities significant to the agency will be identified and disseminated during internal workshops with the relevant Wesgro units.

Wesgro Research aims to provide an enabling environment for the development of the strategy of the agency by providing the necessary research to meet the goals and support the vision of the agency. The research of the unit also informs the Annual Performance Plans of the agency as strategic publications are created to provide a sound base for the identification of key sectors and markets for tourism, trade and investment promotion activities.

Enhancing the promotion activities of Wesgro

The unit supports the agency's tourism, trade and investment promotion activities by providing intelligence on key sectors and foreign markets with a specific focus on tourism, trade and investment with the underlying objective of promoting the Western Cape and Cape Town as a Business destination.

The research prepared for the purpose of enhancing the promotion activities of Wesgro will be revised on a quarterly basis to ensure that the unit remains responsive to the changing needs of the agency. It is also important that the research products of the unit are positively received by Wesgro clients and that the clients also benefit from the research products provided. To this end, a survey will be conducted to determine the effectiveness of the research.

2.4.1. Strategic objectives

Strategic Objective Table	
Strategic Objective	Develop relevant tourism, trade and investment publications
Objective statement	Develop content for publications relevant to the priority sectors and markets of Wesgro, informative publications on the Western Cape and City of Cape Town as an investment and business destination, tourism publications, as well as recent trends in tourism, trade and investment nationally and provincially.
Baseline	A total of 116 publications were completed during the previous financial year.
Justification	Publications informs and guides the Agency, exporters and investors
Links	The objective is linked to the Agency's 5-year Strategic Plan 2015-2020

Strategic Objective Table	
Strategic Objective	Provide customised research and information in support of the core functions of the agency
Objective statement	Supportive functions will be provided through customised research such as research assistance through enquiries and presentations developed and delivered to delegations. Ensure that research requestors receive the research products positively and that most clients benefit from the research. Ensure that Wesgro is known as a thought leader through positively received presentations on issues pertaining to tourism, trade and investment
Baseline	A total of 146 customised information requests were addressed with an average turnaround time of 2.5 days.
Justification	Providing Wesgro clients and potential with the necessary research and information ensures the required information for tourism, trade and investment initiatives is received.
Links	The objective is linked to the Agency's 5-year Strategic Plan 2015-2020

2.4.2. Programme performance indicators and annual targets

Strategic objective annual targets (Outcome indicators)

Strategic objective performance indicator	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Percentage of publications with more than 100 downloads from the date of activation on the website	-	-	-	-	70%	70%	70%	70%
Turnaround time to provide customised research and information in support of the core functions of the agency	3 days	3 days	2.5 days	3 days	3 days	3 days	3 days	3 days

Annual targets (Output indicators)

No.	Programme performance indicator	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
4.1	Number of relevant tourism, trade and investment publications developed	-	-	-	115	100	100	100	100
4.2	Average turnaround time to complete research requests from date of receipt	3 days	3 days	2.5 days	3 days	3 days	3 days	3 days	3 days

2.4.3. Resource consideration

Research is a product of human capital (labour) and time. However, with limited time and labour being constant, the research product would have to be altered in order to meet the required number. However, this is not a desired outcome. The research unit aims to not only provide strategic intelligence to the Agency but considers itself to the custodian of tourism, trade and investment intelligence for the Western Cape. Therefore, there is a responsibility to provide quality information to inform Western Cape business and also provide insight on the Western Cape as a business destination to the global business community.

2.4.4. Risk management

The major risks identified for the Wesgro Research unit includes but is not limited to the following:

- Exchange rate risk
- Funding risk
- Human resource risk
- IT risk

Exchange rate risk:

The unit relies on international databases to conduct its analysis and provide key intelligence. The fDI Intelligence database provide data on cross-border greenfield and brownfield investment across the globe and is used by UNCTAD for the same function. This database is provided by The Financial Times, which is a company based in the United Kingdom and as a result Wesgro is costed for this subscription in British Pounds (GBP).

Another key database is Business Monitor International (BMI), which provides key insights to global sectors and markets around the world and is used extensively in all areas of research. This subscription is costed in US Dollars (USD) as the company is based in the United States. This database has been tested against other similar databases, also provided by companies in the United States and the United Kingdom, but BMI has provided the most relevant data for the research unit.

Funding risk:

Budget cuts will significantly affect the unit's ability to purchase key international databases. Wesgro produces all of its research in-house and as a result access to databases are key to ensuring that the publications can be produced and also that the annual target for publications can be reached.

Furthermore, funding is required to ensure that stakeholder engagements can take place for purposes of tourism research, this includes workshops with the tourism offices to ensure that primary research is being conducted correctly and also the quarterly engagements called by the national Department of Tourism with the provincial tourism bodies.

Human resource risk:

Tourism, trade and investment research is a highly specialised area of research and consequently new staff to the research unit have to undergo a process to become comfortable with the subject matter and the type of research conducted. Any resignations pose a threat to the research unit for the delivery of its targets but more importantly this would have a negative impact on the quality of research as the calibre of a new researcher would take time to reach the optimal level required.

IT risk:

As the research unit provides customised research through an enquiry system, external parties request information from the Wesgro Research team. The target for this indicator is an average turnaround time of 3 days. Any disturbances to the IT system, where there is a delay between the time the enquiry was sent by the requestor and received for actioning by the research department would negatively impact on the turnaround time. This has a risk of underperformance on the target and more importantly is a perception risk to the Agency whereby the research unit can be deemed to be slow to react upon requests.

2.5. Programme 5: Marketing and communication

Purpose

The purpose of this programme is to conduct marketing and communication for Wesgro business units and Cape Town and the Western Cape in terms of tourism, trade and investment.

Programme structure

The programme is divided into two sub-programmes namely;

Sub-programme 5.1: Profile and positioning of the agency and the destination

Boost the profile and reputation of the agency and the destination. This programme will include:

- Hosting and logistical management of strategic events
- Management of special projects
- Development of marketing material

Sub-programme 5.2: Management of the prominence of the agency

Management of the branding value of the agency. This programme will include:

- Writing and distribution of op-ed pieces
- Writing and distribution of media releases
- Website management
- Client satisfaction survey management
- Monthly reporting on AVE per unit

Situational analysis

In Wesgro's role to manage and drive the reputation of both the Agency and the business brand for Cape Town and the Western Cape there are various internal and external factors that influence the unit. The media environment continues to fragment resulting in a lower reach, but higher targeting and engagement in terms of target markets. The rand depreciation also places pressure on the marketing budget with regard to international media spend. The overall perception of the country is also linked to international investor's perception of Cape Town and the Western Cape. Cape Town has a strong reputation both domestically and locally.

2.5.1 Strategic objectives

Strategic objective	Profile and position the agency and the destination
Objective statement	Boost the profile and reputation of the agency and the destination.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	The objective is aimed at driving the reputation of the agency and destination.
Links	This objective is linked to the agency's 5-year Strategic Plan

Strategic objective table	
Strategic objective	Management of the prominence of the agency
Objective statement	Management and reporting of the brand value of the agency.
Baseline	A total of R21.27m AVE was generated by the agency.
Justification	The objective is aimed at strategically positioning the agency for international and local audience.
Links	This objective is linked to the agency's 5-year Strategic Plan

2.5.2. Programme performance indicators and annual targets

Strategic objective annual targets (Outcome indicators)

Strategic objective indicator	Audited / actual performance			Estimated performance 2015/16	Medium - term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of the advertising value equivalent (AVE) generated for the agency	R15m	R20m	R21.27m	R10m	R20m	R25m	R30m	R35m

Annual targets (Output indicators)

No.	Programme performance indicator	Audited / actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
5.1	Number of strategic media engagements hosted	-	-	-	6	6	7	8	9
5.2	Number of strategic corporate agency events	12	13	13	6	6	7	8	9
5.3	Number of relevant industry events sponsored	-	-	-	2	3	4	5	6

2.5.3 Resource consideration

To meet the objectives identified above the unit requires a fair level of funding and resource in terms of skill of staff. At present, this unit is under-funded and under-resourced.

2.5.4 Risk management

Funding risk

Budget cuts to date have significantly affected this unit's ability to achieve desirable awareness levels and the lack of funding also limited the amount and level of data that can be collected. Limited funding will also hinder the agency's ability to implement recommendations based on the data collected.

2.6. Programme 6: Destination Marketing

Purpose

The purpose of this programme is to conduct tourism destination marketing and promotion (leisure and business tourism) for Cape Town and the Western Cape. The programme must also ensure that priority focus is given to the initiatives identified by Project Khulisa Tourism.

Programme structure

The Destination marketing unit is divided into three sub-programmes namely;

Sub-programme 6.1: Heighten awareness and conversion

Heighten the awareness of the Western Cape in key markets and sectors to drive conversion. This programme will include:

- The defining of the value proposition of the destination
- Development and implementation of a Delegate Boosting and Conversion Programme
- Development and implementation of trade and consumer growth strategies in key markets

Sub-programme 6.2: Enhance attractiveness of the region

Enhance the attractiveness of the region through competitive product offerings and compelling marketing. The programme will include:

- Positioning Cape Town and the Western Cape as the cycling capital of Africa
- Maximise culture and heritage tourism
- Invite the “world to gather at our table” as a food and wine destination
- Position the province as an international business and leisure events destination

Sub-programme 6.3: Stakeholder engagement

Facilitate partnerships and joint marketing efforts across the region. This programme will include:

- Quarterly engagements with regional and local tourism organisations
- SMME engagements
- Develop and implement a “Tourism Benefits Me” citizen campaign
- Develop and implement a local transport campaign

2.6.1. Strategic objectives

Strategic objective table	
Strategic objective	Enhance the attractiveness, awareness and accessibility of the of region and drive conversion.
Objective statement	To heighten the awareness of the region through competitive product offerings and compelling marketing.
	To enhance the attractiveness of the region in key markets and sectors that drive conversion. An estimated total of R641m will be generated from the marketing initiatives supported by the agency.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	Wesgro's strategic mandate is to conduct tourism marketing and promotion for Cape Town and the Western Cape.
Links	The objective is linked to PSG 1: Creating opportunities for growth and jobs, Project Khulisa and the strategic plan of the Department of Economic Development and Tourism.

2.6.2. Programme performance indicators and annual targets

Strategic objective annual targets (Outcome indicators)

Strategic objective indicator	Audited / actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Total estimated economic value of tourism destination marketing initiatives supported	-	-	-	-	R149m	R156m	R164m	R172m

Annual targets (Output indicators)

No.	Programme performance indicator	Audited / actual performance				Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
6.1	Number of tourism destination marketing initiative supported	-	-	-	-	-	13	13	13	13
6.2	Number of joint marketing agreements secured		12	12	12	12	13	15	17	19
6.3.	Number of conference bids secured	19	23	16	16	16	17	18	18	19
6.4	Economic impact of bids secured	R347m	R342m	R280,4m	R142m	R142m	R142m	R150m	R150m	R158m
6.5	Number of leisure events supported	6	6	20	37	37	20	23	26	28
6.6	Rand value of AVE generated	-	-	-	R15m	R15m	R15m	R15m	R15m	R15m

2.6.3. Resource consideration

To meet the objectives identified above the unit requires a fair level of funding and resource in terms of skill of staff. At present, this unit is under-funded.

2.6.4. Risk management

Funding risk

2.7. Programme 7: Film and media promotion

Purpose

Establish a globally competitive film sector by 2020 in Cape Town and the Western Cape.

2.7.1. Programme structure

The programme is not divided into sub-programmes

Situational analysis

The Western Cape remains the preferred destination for co-production projects, with 13 co-production projects in 2010, 2011 and 2012. Film and media marketing collateral is being developed to promote marketing opportunities in the annual business plan under the auspice of the 5 year strategic plan. These include representing the Western Cape as a film location at the annual film and media markets such as the established major market events attached to festivals at Berlin, Cannes, or Toronto and for the emerging BRICS areas the Rio Content Market, Beijing and Hong Kong markets to name a few.

Supporting outward missions in collaboration with partners to activate the exporter growth of companies in the Western Cape has been identified as an important intervention in the 5 year strategic plan. The support of the businesses going on these outward led missions is combined from a number of sources including the National Film and Video Foundation (NFVF), the dti and its EMIA and SAAS schemes, and / or from foreign markets, festivals and governments who invite Western Cape film industry to partake in their festivals and markets as experts and participants. Film festivals and markets do far more than just promote movies, they serve to enhance culture by widening the scope of movies that are known and available to the world. Especially in the early days of film festivals, it was difficult, if not impossible, for the majority of people to experience foreign films. The film cultures of other countries simply weren't accessible to the general public. Film festivals played a major role in changing this.

Programmes for film and media are run in collaboration with national and regional partners and other opportunities as presented in the annual business plan under the auspice of the 5-year strategic plan. These programmes assist participants to be more internationally competitive, and facilitate new business opportunities and qualified leads in markets outside of South Africa and the Western Cape. These include NFVF, national partners from industry such as the Independent Producers Organization, Writers Guild of South Africa, Animation South Africa, Association for Film and Television Transformation, Make Games South Africa, Documentary Filmmaker Association and so forth.

An additional intervention identified is inward missions to activate film and media companies through business-to-business meetings. The inbound missions lead to new contracts, and the expansion of prospects for company growth and help the development of markets. Business-to-business activations are included around film, animation and new media, areas that should bring job growth. The nascent drones industry is predicted to grow from zero to R300million rand industry and it is one strongly associated with film and media work.

2.7.2. Strategic objectives

Strategic objective table	
Strategic Objective	To firmly establish a globally competitive film sector by 2020.
Objective statement	To attract R190m worth of film and media productions and facilitate 290 FTE jobs.
Baseline	No baseline established as yet. A baseline will be established in the new financial year.
Justification	Film is an important sector in the Western Cape and major contributor to economic growth and jobs
Links	The objective is linked to PSG 1: Create opportunities for economic growth and jobs. Furthermore, the objective is linked to Department of Economic Development and Tourism's 5-year film and media strategy, the Cape Town Film Studios.

2.7.3. Programme performance indicators and annual targets

Strategic objective annual targets (Outcome indicators)

Strategic objective Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
Rand value of film and media productions brought in to the province	-	-	-	R35m	R40m	R45m	R50m	R55m
Number of jobs facilitated through the productions brought in to the province	-	-	-	60	65	70	75	80

Annual targets (Output indicators)

No.	Programme performance indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	2019/20
7.1	Number of film and media productions brought in to the province	-	-	-	-	5	6	7	8

4. Part E: Technical performance indicator descriptions

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over 5 years.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.1: Financial Management

Strategic objective indicator	Enhance financial accountability through compliance with all prescribed financial regulations and guidelines
Short definition	To ensure compliance with all prescribed financial regulations and guidelines through the submission of the relevant documentation as legislatively prescribed and the implementation of systems and process to ensure the adherence to the various regulatory prescripts and guidelines.
Purpose/importance	To enhance financial accountability.
Source/collection of data	Signed financial statements, ACCPAC reports, Workflow system reports
Method of calculation	The percentage achieved is calculated based on the average per output indicator.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Financial Officer

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide first class IT and administration services to the employees of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.2: IT and Administration Services

Strategic objective indicator	Maintain and enable a reliable and stable network infrastructure through a maximum of four hours of downtime during working hours
Short definition	To ensure that the network, internet and shared drive is stable to avoid downtime on the network.
Purpose/importance	To ensure a high level of productivity and performance is maintained.
Source/collection of data	IT reports from the relevant server
Method of calculation	The number of hours downtime experienced is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Financial Officer

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.3: Human Resource Management

Strategic Objective Performance Indicator	Management of staff morale within the agency by conducting regular climate surveys
Short definition	To monitor staff morale and implement the necessary strategies to ensure that employees remain motivated and performance driven.
Purpose/importance	To enhance employee satisfaction.
Source/collection of data	Internal climate survey report signed by the Chief Executive Officer
Method of calculation	The results is derived from the surveys conducted.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Manager: Human Resource Management

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To ensure that an effective monitoring and evaluation system is implemented aligned to the legislative and regulatory prescripts pertaining to performance management.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.4: Monitoring and Evaluation

Strategic objective indicator	Compliance with all legislative and regulatory prescripts pertaining to performance management through the submission of performance reports
Short definition	The delivery of quarterly and annual reports to stakeholders and legislatively required.
Purpose/importance	To ensure compliance to all legislature pertaining to performance management.
Source/collection of data	Acknowledgements of receipt or emails of the submission of the performance report as per the deadlines legislatively stipulated.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Monitoring and Evaluation

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Frequency at which monthly revenue and projections are assessed and submitted within seven 7 working days of month end
Short definition	The monthly assessment of revenue and projections submitted to the relevant stakeholders.
Purpose/importance	To ensure effective cash flow management.
Source/collection of data	Acknowledgement of receipt or emails of the submission of the report within the stipulated timeframe to the Department of the Economic Development and Tourism (DEDAT) and the City of Cape Town.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Monthly payments made to creditors from the of receipt
Short definition	To ensure that creditors are paid within 30 days as prescribed by the Treasury Regulations.
Purpose/importance	To ensure effective cash flow management and adherence to the relevant regulatory prescripts.
Source/collection of data	ACCPAC reports
Method of calculation	The number of days taken to process the payment of creditors will be calculated.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Average turnaround time for approval of workflows from the date of receipt
Short definition	To ensure that all workflows are timeously approved aimed at inhibiting process delays.
Purpose/importance	To enhance supply chain management within the agency.
Source/collection of data	Workflow system reports
Method of calculation	The total number of days taken to process submissions /number of submissions completed without queries is used to calculate the average
Data limitations	System and process glitches.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Outcome of external audit for the previous financial year
Short definition	To measure the reliability and accuracy of the financial and performance information produced by the Agency and test the controls implemented.
Purpose/importance	To ensure that the reliability and accuracy of the financial and performance information and the viability of the controls in place.
Source/collection of data	External audit report produced by the Auditor General
Method of calculation	One report is delivered by the Auditor General.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide first class IT and administration services to the employees of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.2: IT and Administrative Support

Performance indicator	Maximum downtime during working hours
Short definition	To ensure that the network, internet and shared drive is stable to avoid downtime on the network.
Purpose/importance	To ensure a high level of productivity and performance is maintained.
Source/collection of data	IT reports from the relevant server
Method of calculation	The number of hours downtime experienced during working hours is added to calculate the total number of hours.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide first class IT and administration services to the employees of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.2: IT and Administrative Support

Performance indicator	Average turnaround time for responses to logged desktop support IT queries
Short definition	To ensure that logged IT queries are timeously attended to.
Purpose/importance	To ensure a high level of productivity and performance is maintained.
Source/collection of data	IT reports from the relevant server
Method of calculation	The total number of days taken to respond to logged queries/the number of queries received is used to calculate the average
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.3: Human Resource Management

Performance indicator	Results achieved based on the outcome of the climate and employee satisfaction surveys conducted
Short definition	To conduct climate and employee satisfaction surveys to monitor staff moral and implement the necessary strategies to ensure that employees remain motivated and performance driven
Purpose/importance	To enhance employee satisfaction.
Source/collection of data	Internal climate survey report signed by the Chief Executive Officer
Method of calculation	The results is derived from the survey conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Human Resource Management

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.3: Human Resource Management

Performance indicator	Implementation of the staff performance management system
Short definition	To ensure that staff performance agreements are signed and implemented as prescribed by the performance management policy.
Purpose/importance	To ensure the effective management of individual performance.
Source/collection of data	Database of performance agreements signed and reviews conducted on the respective dates signed by the Manager: Human Resources and the Chief Financial Officer
Method of calculation	The number of performance agreements signed and reviews conducted on the respective dates will be calculated.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Human Resource Management

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.4: Monitoring and Evaluation

Performance indicator	Number of performance reports submitted by the deadline as legislatively required
Short definition	The delivery of quarterly and annual reports to stakeholders and legislatively required.
Purpose/importance	To ensure compliance to all legislature pertaining to performance management.
Source/collection of data	Acknowledgements of receipt or emails of the submission of the performance report as per the deadlines legislatively stipulated.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Monitoring and Evaluation

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.4: Monitoring and Evaluation

Performance indicator	Number of corporate plans submitted by the deadline as legislatively required
Short definition	The delivery of all corporate plans to stakeholders as legislatively required.
Purpose/importance	To ensure compliance to all legislature pertaining to performance management.
Source/collection of data	Acknowledgements of receipt or emails of the submission of the corporate plans as per the legislated deadlines.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Monitoring and Evaluation

Programme 2: Investment Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Rand value of committed investments in to the province
Short definition	The rand value of committed investment projects for the financial year.
Purpose/importance	The rand value of committed projects is a good indicator of the impact of committed investment projects facilitated by Wesgro in to the Western Cape; contributing to economic growth.
Source/collection of data	Signed investor declaration
Method of calculation	The committed investment figures are derived from all the investor declarations for the financial year and are added together to give the overall total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated from committed investments in to the province
Short definition	Number of jobs created via the committed investment projects for the financial year.
Purpose/importance	Employment is a good indicator of a committed investment on the economy of the Western Cape.
Source/collection of data	Signed investor declaration
Method of calculation	The number of jobs indicated in the investor declarations is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of investment projects realised
Short definition	Refers to the number of confirmed direct international investment projects in productive assets by a foreign company, as opposed to investments in shares. The point of realisation is the point of first flow of funds and/or the point at which physical activity on the project commences.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed investor declaration
Method of calculation	The number of signed investor declarations is calculated to determine the number of projects realised.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Special projects: Agribusiness Investment Unit

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Rand value of committed investments in to the province
Short definition	The rand value of committed investment projects for the financial year.
Purpose/importance	The rand value of committed projects is a good indicator of the impact of committed investment projects facilitated by Wesgro into the Western Cape; contributing to economic growth.
Source/collection of data	Signed investor declaration
Method of calculation	The committed investment figures are derived from all investor declarations for the financial year and are added together to give the overall total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Special projects: Agribusiness Investment Unit

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated from committed investments in to the province
Short definition	Number of jobs created via the committed investment projects for the financial year.
Purpose/importance	Employment is a good indicator of a committed investment on the economy of the Western Cape.
Source/collection of data	Signed investor declaration
Method of calculation	The number of jobs indicated in the investor declarations is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Special projects: Agribusiness Investment Unit

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of investment projects realised
Short definition	Refers to the number of confirmed direct investment projects in productive assets by a foreign or local company, as opposed to investments in shares. The point of realisation is the point of first flow of funds and/or the point at which physical activity on the project commences.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed investor declaration
Method of calculation	The number of signed investor declarations is calculated to determine the number of projects realised.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate global exports of goods and services from qualified companies in the Western Cape

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa

Sub-programme 3.1: Trade Promotion

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Estimated rand value of business agreements signed
Short definition	The estimated value of exports for global business agreements signed.
Purpose/importance	To measure foreign currency inflows in to the province.
Source/collection of data	Signed business agreements
Method of calculation	The figure for the projected rand value is derived from the business agreements signed and is added together to give the overall total.
Data limitations	Non-disclosure of third party information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate global exports of goods and services from qualified companies in the Western Cape

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated from the business agreements signed
Short definition	Number of jobs created via the business deals signed for the financial year.
Purpose/importance	Employment is a good indicator of the increase in exports on the economy of the Western Cape.
Source/collection of data	Signed business agreement
Method of calculation	The number of jobs is derived from the signed business agreements and added together to indicate the total.
Data limitations	Non-disclosure of third party information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate exports of goods and services from qualified companies in the Western Cape

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa

Sub-programme 3.2: African Expansion

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Rand value of committed outward foreign direct investment (OFDI) business agreements
Short definition	The rand value of OFDI business agreements signed for the financial year.
Purpose/importance	The rand value of the signed OFDI business agreements is a good indicator of the impact of the committed business deals facilitated by Wesgro ; contributing to economic growth.
Source/collection of data	Signed OFDI business agreement
Method of calculation	The figure for the projected rand value is derived from the business agreements signed and is added together to give the overall total.
Data limitations	Non-disclosure of third party information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate exports of goods and services from qualified companies in the Western Cape.

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.

Sub-programme 3.1: Trade Promotion

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of business agreements signed (incl. distributors and funders)
Short definition	Refers to the number of confirmed export transactions facilitated.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed business agreement.
Method of calculation	The number of signed business is calculated to determine the number of projects realised.
Data limitations	Non-disclosure of third party information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate exports of goods and services from qualified companies in the Western Cape

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa

Sub-programme 3.2: African Expansion

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of outward foreign direct investment (OFDI) business agreements signed
Short definition	Refers to the number of confirmed direct outward investments facilitated on the African continent.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed OFDI business agreements
Method of calculation	The number of signed business agreements is calculated to determine the number of projects realised.
Data limitations	Non-disclosure of third party information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Percentage of publications with more than 100 downloads from the date of activation on the website
Short definition	This refers to meeting the percentage target for publications with more than 100 downloads from the date of activation on the website
Purpose/importance	To determine the value of publications developed by the research unit as measured by the number of downloads
Source/collection of data	Website counter tool from the date of activation on the website
Method of calculation	The number of publications with more than 100 downloads /the number of publications activated is used to calculate the percentage. Activation must have occurred during the financial year in order for it to be included in the calculation.
Data limitations	Availability of the website tool or downtime of the website
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Turnaround time to provide customised research and information in support of the core functions of the agency
Short definition	To ensure the timeous response to customised research queries.
Purpose/importance	To meet customer requirements and expectations for information needs.
Source/collection of data	Enquiry log
Method of calculation	The number of days taken/number of requests received is used to calculate the average days
Data limitations	Information requested may not be freely available
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of relevant tourism, trade and investment publications developed
Short definition	Publications refer to research and information products that are developed both internally and externally by and for the agency, as per the set our criteria.
Purpose/importance	To sector specific information available to the public.
Source/collection of data	Publication control sheet signed by the researcher and approved by the Head: Wesgro Research.
Method of calculation	The number of publications produced are added to determine the number produced.
Data limitations	Information requested may not be freely available.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Average turnaround time to complete research requests from date of receipt
Short definition	To ensure the timeous response to customised research queries.
Purpose/importance	To meet customer requirements and expectations for information needs.
Source/collection of data	Enquiry log
Method of calculation	The number of days taken/number of requests received is used to calculate the average days
Data limitations	Information requested may not be freely available
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Rand value of the advertising value equivalent (AVE) generated for the agency
Short definition	The branding value is publicity in media measured through the advertising value equivalent (AVE)
Purpose/importance	To build the prominence of het agency and the destination in international and domestic markets.
Source/collection of data	A media monitoring report Chief Marketing Officer
Method of calculation	The rand value of AVE generated through various marketing and promotion activities will be calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of strategic media engagements hosted
Short definition	To increase the visibility of the agency and destination aimed at attracting new audiences.
Purpose/importance	To enhance the exposure of the agency and the destination.
Source/data collection	Event invitations and advertisements
Method of calculation	The number of events hosted will be added to calculate the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of strategic corporate agency events
Short definition	To host strategic agency events and offer logistical support to the various business units.
Purpose/importance	To increase the visibility of the agency and destination aimed at attracting new audiences.
Source/data collection	Event invitations and advertisements
Method of calculation	The number of events hosted will be added to calculate the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of relevant industry events sponsored
Short definition	To sponsor relevant industry events aimed at leveraging from the marketing opportunities presented by the event.
Purpose/importance	To drive the reputation of the agency and the destination.
Source/data collection	The proposed programme provided by the event organiser.
Method of calculation	The number of events hosted will be added to calculate the total.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Total estimated economic value of tourism destination marketing initiatives supported
Short definition	To measure the economic value of the tourism destination marketing initiatives supported.
Purpose/importance	To drive geographic spread, improve seasonality, job creation and the stimulation of economic growth.
Source/data collection	Joint marketing agreements, bid communique, Events marketing agreements and media campaigns.
Method of calculation	The total economic value will be calculated by the addition of the value of the initiatives supported.
Data limitations	No control over data provided by third parties or the timing of the submission thereof
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of tourism destination marketing initiatives supported
Short definition	To measure the number of tourism destination marketing initiatives supported.
Purpose/importance	To drive geographic spread, improve seasonality, job creation and the stimulation of economic growth.
Source/data collection	Wesgro marketing plans signed by the CEO
Method of calculation	The number of tourism destination marketing plans signed off calculated to give the total
Data limitations	Dependency on partnerships
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Chief Marketing Officer

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of joint marketing agreements (JMA) secured
Short definition	Collaborating with various stakeholders (including tour operators, media or airlines) to market Cape Town and the Western Cape
Purpose/importance	To minimize the cost of marketing and allow Wesgro to gain maximum access to potential clients.
Source/data collection	Copy of signed JMA between the agency and the stakeholder
Method of calculation	The number of JMA's will be added to get the total
Data limitations	Dependency on partnerships
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Destination Marketing

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of conference bids secured
Short definition	Number of bids secured by the agency from businesses or organisations or association bodies to host meetings, incentive, conference/conference or exhibitions in the destination.
Purpose/importance	To attract international and domestic business tourism delegates who contribute towards the economic impact and the profiling of the destination.
Source/data collection	Copy of signed letter form the organisation or business confirming the decision and first 2 pages of the bid book or presentation.
Method of calculation	The number of conference bids secured will be added to calculate the total.
Data limitations	Dependency on partnerships
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Convention Bureau

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Economic impact of bids secured
Short definition	Estimated economic impact of the bids secured by the Conventions Bureau to host their meeting, incentive, congress/conference or exhibition in the destination.
Purpose/importance	To measure the economic impact of the bids secured and the profiling of the destination of the destination by international and domestic business tourism delegates.
Source/data collection	Economic impact report signed by the Head: Convention Bureau and approved by the Chief Marketing Officer.
Method of calculation	The economic impact is calculated by the addition of the value of number of bids secured.
Data limitations	No control over the data provided by the event owner or association bodies and lack of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Convention Bureau

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of leisure events supported
Short definition	Supporting leisure events aimed at increasing awareness of the destination and increases the number of visitor arrivals to the destination.
Purpose/importance	To drive geographic spread and reduce the impact of seasonality.
Source/data collection	A copy of the signed Events Marketing Agreement (EMA)
Method of calculation	The number of events supported is added to calculate the total.
Data limitations	Lack of funding to support events.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Destination Marketing

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Rand value of AVE generated
Short definition	The branding value is publicity in media measured through the advertising value equivalent (AVE)
Purpose/importance	To build the prominence of het agency and the destination in international and domestic markets.
Source/data collection	A media monitoring report signed by the Chief Marketing Officer
Method of calculation	The rand value of AVE generated through various marketing and promotion activities will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Destination Marketing

Programme 7: Film and Media Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To firmly establish a globally competitive film sector by 2020.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Rand value of film and media productions brought in to the province
Short definition	The rand value of committed film and media productions for the financial year
Purpose/importance	The rand value of committed projects is a good indicator of the impact of committed investment projects facilitated by Wesgro into the Western Cape; contributing to economic growth.
Source/data collection	Signed investor declaration
Method of calculation	The committed investment figures are derived from all the investor declarations for the financial year and are added together to give the overall total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Film and Media Promotion

Programme 7: Film and Media Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To firmly establish a globally competitive film sector by 2020.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated through the productions brought in to the province
Short definition	Number of FTE jobs facilitated via the committed investment projects for the financial year.
Purpose/importance	Employment is a good indicator to review the impact of a committed investment on the economy of the Western Cape.
Source/data collection	Signed investor declaration
Method of calculation	The number of FTE jobs indicated in the investor declarations is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Film and Media Promotion

Programme 7: Film and Media Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To firmly establish a globally competitive film sector by 2020.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of film and media productions brought into the province
Short definition	Refers to the number of confirmed direct international investment in film and media production by a company, as opposed to investments in shares. The point of realisation is the point of first flow of funds and/or the point at which physical activity on the production begins.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/data collection	Signed investor declaration
Method of calculation	The number of signed investor declarations is calculated to determine the number of projects realised.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Film and Media Promotion

5. Part E: Technical performance indicator descriptions

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over 5 years.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.1: Financial Management

Strategic objective indicator	Enhance financial accountability through compliance with all prescribed financial regulations and guidelines
Short definition	To ensure compliance with all prescribed financial regulations and guidelines through the submission of the relevant documentation as legislatively prescribed and the implementation of systems and process to ensure the adherence to the various regulatory prescripts and guidelines.
Purpose/importance	To enhance financial accountability.
Source/collection of data	Signed financial statements, ACCPAC reports, Workflow system reports
Method of calculation	The percentage achieved is calculated based on the average per output indicator.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Financial Officer

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide first class IT and administration services to the employees of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.2: IT and Administration Services

Strategic objective indicator	Maintain and enable a reliable and stable network infrastructure through a maximum of four hours of downtime during working hours per annum
Short definition	To ensure that the network, internet and shared drive is stable to avoid downtime on the network.
Purpose/importance	To ensure a high level of productivity and performance is maintained.
Source/collection of data	IT reports from the relevant server
Method of calculation	The number of hours downtime experienced is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Financial Officer

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.3: Human Resource Management

Strategic Objective Performance Indicator	Management of staff morale within the agency by conducting regular climate surveys
Short definition	To monitor staff morale and implement the necessary strategies to ensure that employees remain motivated and performance driven.
Purpose/importance	To enhance employee satisfaction.
Source/collection of data	Internal climate survey report signed by the Chief Executive Officer
Method of calculation	The results is derived from the surveys conducted.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Manager: Human Resource Management

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To ensure that an effective monitoring and evaluation system is implemented aligned to the legislative and regulatory prescripts pertaining to performance management.

Strategic Objective Performance Indicators (Outcome indicators)

Sub-programme 1.4: Monitoring and Evaluation

Strategic objective indicator	Compliance with all legislative and regulatory prescripts pertaining to performance management through the submission of performance reports
Short definition	The delivery of quarterly and annual reports to stakeholders and legislatively required.
Purpose/importance	To ensure compliance to all legislature pertaining to performance management.
Source/collection of data	Acknowledgements of receipt or emails of the submission of the performance report as per the deadlines legislatively stipulated.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Monitoring and Evaluation

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Frequency at which monthly revenue and projections are assessed and submitted within seven 7 working days of month end
Short definition	The monthly assessment of revenue and projections submitted to the relevant stakeholders.
Purpose/importance	To ensure effective cash flow management.
Source/collection of data	Acknowledgement of receipt or emails of the submission of the report within the stipulated timeframe to the Department of the Economic Development and Tourism (DEDAT) and the City of Cape Town.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Monthly payments made to creditors from the of receipt
Short definition	To ensure that creditors are paid within 30 days as prescribed by the Treasury Regulations.
Purpose/importance	To ensure effective cash flow management and adherence to the relevant regulatory prescripts.
Source/collection of data	ACCPAC reports
Method of calculation	The number of days taken to process the payment of creditors will be calculated.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Average turnaround time for approval of workflows from the date of receipt
Short definition	To ensure that all workflows are timeously approved aimed at inhibiting process delays.
Purpose/importance	To enhance supply chain management within the agency.
Source/collection of data	Workflow system reports
Method of calculation	The total number of days taken to process submissions /number of submissions completed without queries is used to calculate the average
Data limitations	System and process glitches.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Attain and maintain a high-level Financial Management Capability over five years.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.1: Financial Management

Performance indicator	Outcome of external audit for the previous financial year
Short definition	To measure the reliability and accuracy of the financial and performance information produced by the Agency and test the controls implemented.
Purpose/importance	To ensure that the reliability and accuracy of the financial and performance information and the viability of the controls in place.
Source/collection of data	External audit report produced by the Auditor General
Method of calculation	One report is delivered by the Auditor General.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide first class IT and administration services to the employees of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.2: IT and Administrative Services

Performance indicator	Maximum downtime during working hours
Short definition	To ensure that the network, internet and shared drive is stable to avoid downtime on the network.
Purpose/importance	To ensure a high level of productivity and performance is maintained.
Source/collection of data	IT reports from the relevant server
Method of calculation	The number of hours downtime experienced during working hours is added to calculate the total number of hours.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide first class IT and administration services to the employees of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.2: IT and Administrative Services

Performance indicator	Average turnaround time for responses to logged desktop support IT queries
Short definition	To ensure that logged IT queries are timeously attended to.
Purpose/importance	To ensure a high level of productivity and performance is maintained.
Source/collection of data	IT reports from the relevant server
Method of calculation	The total number of days taken to respond to logged queries/the number of queries received is used to calculate the average
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Financial Controller

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.3: Human Resource Management

Performance indicator	Results achieved based on the outcome of the climate and employee satisfaction surveys conducted
Short definition	To conduct climate and employee satisfaction surveys to monitor staff moral and implement the necessary strategies to ensure that employees remain motivated and performance driven
Purpose/importance	To enhance employee satisfaction.
Source/collection of data	Internal climate survey report signed by the Chief Executive Officer
Method of calculation	The results is derived from the survey conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Human Resource Management

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.3: Human Resource Management

Performance indicator	Implementation of the staff performance management system
Short definition	To ensure that staff performance agreements are signed and implemented as prescribed by the performance management policy.
Purpose/importance	To ensure the effective management of individual performance.
Source/collection of data	Database of performance agreements signed and reviews conducted on the respective dates signed by the Manager: Human Resources and the Chief Financial Officer
Method of calculation	The number of performance agreements signed and reviews conducted on the respective dates will be calculated.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Human Resource Management

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.4: Monitoring and Evaluation

Performance indicator	Number of performance reports submitted by the deadline as legislatively required
Short definition	The delivery of quarterly and annual reports to stakeholders and legislatively required.
Purpose/importance	To ensure compliance to all legislature pertaining to performance management.
Source/collection of data	Acknowledgements of receipt or emails of the submission of the performance report as per the deadlines legislatively stipulated.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Monitoring and Evaluation

Programme 1: Corporate Services

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To provide world class human resources support and services by recruiting, maintaining and developing a competent, motivated workforce in the department, while complying with all HR and agency policies and procedures.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Sub-programme 1.4: Monitoring and Evaluation

Performance indicator	Number of corporate plans submitted by the deadline as legislatively required
Short definition	The delivery of all corporate plans to stakeholders as legislatively required.
Purpose/importance	To ensure compliance to all legislature pertaining to performance management.
Source/collection of data	Acknowledgements of receipt or emails of the submission of the corporate plans as per the legislated deadlines.
Method of calculation	The number of reports submitted will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Manager: Monitoring and Evaluation

Programme 2: Investment Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Rand value of committed investments in to the province
Short definition	The rand value of committed investment projects for the financial year.
Purpose/importance	The rand value of committed projects is a good indicator of the impact of committed investment projects facilitated by Wesgro into the Western Cape; contributing to economic growth.
Source/collection of data	Signed investor declaration
Method of calculation	The committed investment figures are derived from all the investor declarations for the financial year and are added together to give the overall total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated from committed investments in to the province
Short definition	Number of jobs created via the committed investment projects for the financial year.
Purpose/importance	Employment is a good indicator of a committed investment on the economy of the Western Cape.
Source/collection of data	Signed investor declaration
Method of calculation	The number of jobs indicated in the investor declarations is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of investment projects realised
Short definition	Refers to the number of confirmed direct investment projects in productive assets by a foreign or local company, as opposed to investments in shares. The point of realisation is the point of first flow of funds and/or the point at which physical activity on the project commences.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed investor declaration
Method of calculation	The number of signed investor declarations is calculated to determine the number of projects realised.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Special projects: Agribusiness Investment Unit

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Rand value of committed investments in to the province
Short definition	The rand value of committed investment projects for the financial year.
Purpose/importance	The rand value of committed projects is a good indicator of the impact of committed investment projects facilitated by Wesgro into the Western Cape; contributing to economic growth.
Source/collection of data	Signed investor declaration
Method of calculation	The committed investment figures are derived from all investor declarations for the financial year and are added together to give the overall total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Special projects: Agribusiness Investment Unit

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated from committed investments in to the province
Short definition	Number of jobs created via the committed investment projects for the financial year.
Purpose/importance	Employment is a good indicator of a committed investment on the economy of the Western Cape.
Source/collection of data	Signed investor declaration
Method of calculation	The number of jobs indicated in the investor declarations is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 2: Investment Promotion

Special projects: Agribusiness Investment Unit

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Facilitate investment and jobs into the Western Cape.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of investment projects realised
Short definition	Refers to the number of confirmed direct investment projects in productive assets by a foreign or local company, as opposed to investments in shares. The point of realisation is the point of first flow of funds and/or the point at which physical activity on the project commences.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed investor declaration
Method of calculation	The number of signed investor declarations is calculated to determine the number of projects realised.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Investment Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate global exports of goods and services from qualified companies in the Western Cape.

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.

Sub-programme 3.1: Trade Promotion

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Estimated rand value of business agreements signed
Short definition	The estimated value of exports for global business agreements signed.
Purpose/importance	To measure foreign currency inflows in to the province.
Source/collection of data	Signed business agreements
Method of calculation	The figure for the projected rand value is derived from the business agreements signed and is added together to give the overall total.
Data limitations	Non-disclosure of third party information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate global exports of goods and services from qualified companies in the Western Cape.

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated from the business agreements signed
Short definition	Number of jobs created via the business deals signed for the financial year.
Purpose/importance	Employment is a good indicator of the increase in exports on the economy of the Western Cape.
Source/collection of data	Signed business agreement
Method of calculation	The number of jobs is derived from the signed business agreements and added together to indicate the total.
Data limitations	Non-disclosure of third party information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate exports of goods and services from qualified companies in the Western Cape.

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.

Sub-programme 3.2: African Expansion

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Rand value of committed outward foreign direct investment (OFDI) business agreements
Short definition	The rand value of OFDI business agreements signed for the financial year.
Purpose/importance	The rand value of the signed OFDI business agreements is a good indicator of the impact of the committed business deals facilitated by Wesgro ; contributing to economic growth.
Source/collection of data	Signed OFDI business agreement
Method of calculation	The figure for the projected rand value is derived from the business agreements signed and is added together to give the overall total.
Data limitations	Non-disclosure of third party information
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate exports of goods and services from qualified companies in the Western Cape.

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.

Sub-programme 3.1: Trade Promotion

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of business agreements signed (incl. distributors and funders)
Short definition	Refers to the number of confirmed export transactions facilitated.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed business agreement.
Method of calculation	The number of signed business is calculated to determine the number of projects realised.
Data limitations	Non-disclosure of third party information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 3: Trade Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To promote and facilitate exports of goods and services from qualified companies in the Western Cape.

Strategic objective: To facilitate and support operations and expansion of Western Cape companies into the rest of Africa.

Sub-programme 3.2: African Expansion

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of outward foreign direct investment (OFDI) business agreements signed
Short definition	Refers to the number of confirmed direct outward investments facilitated on the African continent.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/collection of data	Signed OFDI business agreements
Method of calculation	The number of signed business agreements is calculated to determine the number of projects realised.
Data limitations	Non-disclosure of third party information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Trade Promotion

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Percentage of publications with more than 100 downloads from the date of activation on the website
Short definition	This refers to meeting the percentage target for publications with more than 100 downloads from the date of activation on the website
Purpose/importance	To determine the value of publications developed by the research unit as measured by the number of downloads
Source/collection of data	Website counter tool from the date of activation on the website
Method of calculation	The number of publications with more than 100 downloads /the number of publications activated is used to calculate the percentage. Activation must have occurred during the financial year in order for it to be included in the calculation.
Data limitations	Availability of the website tool or downtime of the website
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Turnaround time to provide customised research and information in support of the core functions of the agency
Short definition	To ensure the timeous response to customised research queries.
Purpose/importance	To meet customer requirements and expectations for information needs.
Source/collection of data	Enquiry log
Method of calculation	The number of days taken/number of requests received is used to calculate the average days
Data limitations	Information requested may not be freely available
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of relevant tourism, trade and investment publications developed
Short definition	Publications refer to research and information products that are developed both internally and externally by and for the agency, as per the set our criteria.
Purpose/importance	To sector specific information available to the public.
Source/collection of data	Publication control sheet signed by the researcher and approved by the Head: Wesgro Research.
Method of calculation	The number of publications produced are added to determine the number produced.
Data limitations	Information requested may not be freely available.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 4: Wesgro Research

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Develop relevant tourism, trade and investment publications.

Strategic objective: Provide customised research and information in support of the core functions of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Average turnaround time to complete research requests from date of receipt
Short definition	To ensure the timeous response to customised research queries.
Purpose/importance	To meet customer requirements and expectations for information needs.
Source/collection of data	Enquiry log
Method of calculation	The number of days taken/number of requests received is used to calculate the average days
Data limitations	Information requested may not be freely available
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Wesgro Research

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Rand value of the advertising value equivalent (AVE) generated for the agency
Short definition	The branding value is publicity in media measured through the advertising value equivalent (AVE)
Purpose/importance	To build the prominence of the agency and the destination in international and domestic markets.
Source/collection of data	A media monitoring report Chief Marketing Officer
Method of calculation	The rand value of AVE generated through various marketing and promotion activities will be calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of strategic media engagements
Short definition	To increase the visibility of the agency and destination aimed at attracting new audiences.
Purpose/importance	To enhance the exposure of the agency and the destination.
Source/data collection	Event invitations and advertisements
Method of calculation	The number of events hosted will be added to calculate the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of strategic corporate agency events hosted
Short definition	To host strategic agency events and offer logistical support to the various business units.
Purpose/importance	To increase the visibility of the agency and destination aimed at attracting new audiences.
Source/data collection	Event invitations and advertisements
Method of calculation	The number of events hosted will be added to calculate the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 5: Marketing and Communication

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Profile and position the agency and the destination.

Strategic objective: Management of the prominence of the agency.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of relevant industry events sponsored
Short definition	To sponsor relevant industry events aimed at leveraging from the marketing opportunities presented by the event.
Purpose/importance	To drive the reputation of the agency and the destination
Source/data collection	The proposed programme provided by the event organiser.
Method of calculation	The number of events hosted will be added to calculate the total.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Strategic Objective Performance Indicators (Outcome indicators)

Strategic objective indicator	Total estimated economic value of tourism destination marketing initiatives supported
Short definition	To measure the economic value of the tourism destination marketing initiatives supported.
Purpose/importance	To drive geographic spread, improve seasonality, job creation and the stimulation of economic growth.
Source/data collection	Joint marketing agreements, bid communique, Events marketing agreements and media campaigns.
Method of calculation	The total economic value will be calculated by the addition of the value of the initiatives supported.
Data limitations	No control over data provided by third parties or the timing of the submission thereof
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Chief Marketing Officer

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of tourism destination marketing initiatives supported
Short definition	To measure the number of tourism destination marketing initiatives supported.
Purpose/importance	To drive geographic spread, improve seasonality, job creation and the stimulation of economic growth.
Source/data collection	Wesgro marketing plans signed by the CEO
Method of calculation	The number of tourism destination marketing plans signed off calculated to give the total
Data limitations	Dependency on partnerships
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To achieve the target as indicated
Indicator responsibility	Chief Marketing Officer

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of joint marketing agreements (JMA) secured
Short definition	Collaborating with various stakeholders (including tour operators, media or airlines) to market Cape Town and the Western Cape
Purpose/importance	To minimize the cost of marketing and allow Wesgro to gain maximum access to potential clients.
Source/data collection	Copy of signed JMA between the agency and the stakeholder
Method of calculation	The number of JMA's will be added to get the total
Data limitations	Dependency on partnerships
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated.
Indicator responsibility	Senior Manager: Destination Marketing

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of conference bids secured
Short definition	Number of bids secured by the agency from businesses or organisations or association bodies to host meetings, incentive, conference/conference or exhibitions in the destination.
Purpose/importance	To attract international and domestic business tourism delegates who contribute towards the economic impact and the profiling of the destination.
Source/data collection	Copy of signed letter form the organisation or business confirming the decision and first 2 pages of the bid book or presentation.
Method of calculation	The number of conference bids secured will be added to calculate the total.
Data limitations	Dependency on partnerships
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Head: Convention Bureau

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Economic impact of bids secured
Short definition	Estimated economic impact of the bids secured by the Conventions Bureau to host their meeting, incentive, congress/conference or exhibition in the destination.
Purpose/importance	To measure the economic impact of the bids secured and the profiling of the destination of the destination by international and domestic business tourism delegates.
Source/data collection	Economic impact report signed by the Head: Convention Bureau and approved by the Chief Marketing Officer.
Method of calculation	The economic impact is calculated by the addition of the value of number of bids secured.
Data limitations	No control over the data provided by the event owner or association bodies and lack of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Head: Convention Bureau

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of leisure events supported
Short definition	Supporting leisure events aimed at increasing awareness of the destination and increases the number of visitor arrivals to the destination.
Purpose/importance	To drive geographic spread and reduce the impact of seasonality.
Source/data collection	A copy of the signed Events Marketing Agreement (EMA)
Method of calculation	The number of events supported is added to calculate the total.
Data limitations	Lack of funding to support events.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Senior Manager: Destination Marketing

Programme 6: Destination Marketing

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: Enhance the attractiveness and awareness of the of region and drive conversion.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Rand value of AVE generated
Short definition	The branding value is publicity in media measured through the advertising value equivalent (AVE)
Purpose/importance	To build the prominence of het agency and the destination in international and domestic markets.
Source/data collection	A media monitoring report signed by the Chief Marketing Officer
Method of calculation	The rand value of AVE generated through various marketing and promotion activities will be calculated to determine the total.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To achieve the target as indicated
Indicator responsibility	Senior Manager: Destination Marketing

Programme 7: Film and Media Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To firmly establish a globally competitive film sector by 2020.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Rand value of film and media productions brought in to the province
Short definition	The rand value of committed film and media productions for the financial year
Purpose/importance	The rand value of committed projects is a good indicator of the impact of committed investment projects facilitated by Wesgro into the Western Cape; contributing to economic growth.
Source/data collection	Signed investor declaration
Method of calculation	The committed investment figures are derived from all the investor declarations for the financial year and are added together to give the overall total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Film and Media Promotion

Programme 7: Film and Media Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To firmly establish a globally competitive film sector by 2020.

Strategic Objective Indicators for 2016/17 (Outcome indicators)

Strategic objective indicator	Number of jobs facilitated through the productions brought in to the province
Short definition	Number of FTE jobs facilitated via the committed investment projects for the financial year.
Purpose/importance	Employment is a good indicator to review the impact of a committed investment on the economy of the Western Cape.
Source/data collection	Signed investor declaration
Method of calculation	The number of FTE jobs indicated in the investor declarations is calculated to determine the total.
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Film and Media Promotion

Programme 7: Film and Media Promotion

Strategic outcome oriented goal: The stimulation, facilitation and increase of economic growth and job creation through tourism promotion, trade promotion and investment promotion in the Western Cape Province.

Strategic objective: To firmly establish a globally competitive film sector by 2020.

Annual Programme Performance Indicators for 2016/17 (Output indicators)

Performance indicator	Number of film and media productions brought in to the province
Short definition	Refers to the number of confirmed direct international investment in film and media production by a company, as opposed to investments in shares. The point of realisation is the point of first flow of funds and/or the point at which physical activity on the production begins.
Purpose/importance	For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development.
Source/data collection	Signed investor declaration
Method of calculation	The number of signed investor declarations is calculated to determine the number of projects realised.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the target as indicated.
Indicator responsibility	Head: Film and Media Promotion

