



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
SALDANHABAY INDUSTRIAL DEVELOPMENT ZONE

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Programme 1: Administration							
1.1 Unqualified Audit Report	Annually	Unqualified Audit Report	-	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion
1.2 Number of institutional agreements monitored	Annually	2 Frameworks reviewed	-	-	-	-	-
1.3 Number of frameworks reviewed to monitor and manage tenant lease agreements	Annually	1 Framework reviewed	-	-	-	-	-
Programme 2: Operations							
2.1 Completion of phase 3 of the GTAC Freeport Business Case Project	Annually	Phase 3	-	-	-	-	-
2.3 Number of signed tenants with the SBIDZ	Annually	9	-	-	-	-	-
2.4 Completion of infrastructure phases	Annually	Phase 2: Port land development	-	-	-	-	-
2.7 Number of charters developed for key stakeholders	Annually	10	-	-	-	-	-
2.8 Drafting of a labour zone arrangement	Annually	100% Final signed Charter	-	-	-	-	-
2.5 Completion of the Innovation Campus Bankable Business Plan	Annually	Completion of a Bankable Business Plan	-	-	-	-	-
2.6 Number of beneficiaries participating in the skills development programme per annum	Quarterly	520	50	80	80	50	0
2.2 Number of pipeline investors with NDA's and/or RoFR	Annually	25	-	-	-	-	-

Information submitted by CEO: Ms K Beukes

Telephone No: 084 650 1042