

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24  
ATLANTIS SEZ**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output validated
<b>Programme 1: Administration</b>										
<b>Sub-programme 1.1: Financial management</b>										
Number of days taken to process payments	Quarterly	30	30 days	8 days	30 days	5 days	30 days	1 day	30 days	2 days
<b>Sub-programme 1.2: Corporate governance</b>										
Corporate plan tabled by the deadline	Annually	1							1	1
Number of Board meetings	Quarterly	5	1	2	2	2	1	1	1	1
<b>Sub-programme 1.3: Supply Chain Management</b>										
Percentage budget spend on BBBEE suppliers	Annually	65							65	65
<b>Sub-programme 1.4: ICT management</b>										
ICT Governance Framework approved	Annually	1							1	1
<b>Sub-programme 1.5: Human resource management</b>										
Percentage budget spend on learning & development including internships	Annually	3							3	3
<b>Programme 2: Operations</b>										
<b>Sub-programme 2.1: Business development</b>										
Number of investment projects realised	Annually	2							2	2
Quarterly investor pipeline maintained	Quarterly	4	1	1	1	1	1	1	1	1
Investor target market analysis	Annually	1					1	1		
Number of partnership agreements	Annually	2							2	2
<b>Sub-programme 2.2: Commercial services</b>										
Number of signed leases	Annually	2							2	2
<b>Sub-programme 2.3: Integrated ecosystem management</b>										
Number of skills development initiatives supported	Quarterly	6	1	1	2	2	2	2	1	2
Number of enterprise development initiatives supported	Quarterly	6	1	1	2	2	2	2	1	1
Number of community integration initiatives supported	Quarterly	6	1	1	2	2	2	2	1	1
<b>Sub-programme 2.4: Greentech Infrastructure development</b>										
Percentage roof space generating solar electricity on newly constructed buildings	Annually	40							40	40
Number of funded projects initiated	Annually	2							2	2

**Information submitted by CEO:** Mr M Cullinan

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