



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25
ATLANTIS SEZ

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Administration				
Sub-programme 1.1: Financial management				
Number of days taken to process payments	Quarterly	30 days	30 days	4 days
Sub-programme 1.2: Corporate governance				
Number of Corporate Plan's tabled by the legislated deadline	Annually	1	-	-
Number of Strategic Plan's tabled by the legislated deadline	Annually	1	-	-
Number of Board meetings held	Quarterly	6	2	1
Sub-programme 1.3: Supply Chain Management (SCM)				
Percentage budget spend on BBBEE suppliers	Annually	70	-	-
Sub-programme 1.4: ICT management				
Number of quarterly ICT reports produced	Quarterly	4	1	1
Sub-programme 1.5: Human resource management				
Percentage budget spend on learning and development	Annually	3	-	-
Programme 2: Operations				
Sub-programme 2.1: Business development				
Number of investment projects committed	Annually	2	-	-
Number of quarterly investor pipeline register's maintained	Quarterly	4	1	1
Number of signed partnership agreements	Annually	2	-	-
Sub-programme 2.2: Commercial services				
Number of signed tenant lease agreements	Annually	2	-	-
Sub-programme 2.3: Integrated ecosystem management				
Number of skills development initiatives supported	Quarterly	6	1	1
Number of enterprise development initiatives supported	Quarterly	6	1	1
Number of community integration initiatives supported	Quarterly	6	1	1
Sub-programme 2.4: Greentech Infrastructure development				
Percentage roof space generating solar electricity on newly constructed buildings	Annually	40	-	-
Number of funding applications submitted	Annually	2	-	-

Information submitted by CEO: Mr M Cullinan

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