

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
SALDANHA BAY INDUSTRIAL DEVELOPMENT ZONE**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Overall for the Company										
A cumulative contribution to the National GDP by investment within the IDZ by the end of the financial year 2024/5.	Annually	R1,700 m	-	-	-	-	-	-	-	-
*A cumulative contribution to the National GDP by investment within the IDZ by the end of the financial year 2024/5	Annually	R1,020 m	-	-	-	-	-	-	R1,020 m	R1059 m
A cumulative contribution to the Western Cape GGP by investment within the IDZ by the end of the financial year 2024/5.	Annually	R1,389m	-	-	-	-	-	-	-	-
*A cumulative contribution to the Western Cape GGP by investment within the IDZ by the end of the financial year 2024/5	Annually	R833m	-	-	-	-	-	-	R833m	R860 m
The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5.	Annually	2980	-	-	-	-	-	-	-	-
*The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5	Annually	1788	-	-	-	-	-	-	1 788	2 101
Programme 1: Administration										
Unqualified Audit Report	Annually	Unqualified Audit Report	-	-	Unqualified Audit Report	-	-	-	-	-
Number of institutional agreements reviewed	Annually	3	-	-	-	-	-	-	3	3
Number of frameworks reviewed to monitor and manage tenant lease agreements	Annually	5	-	-	-	-	-	-	5	5
Number of page views on the SBIDZ website	Quarterly	36000	9 000	8 116	18 000	13 624	27 000	17 301	36 000	22 425
Programme 2: Operations										
Number of standard operating protocols in place	Annually	1	-	-	-	-	-	-	1	2
Turn-around time on building plans	Annually	42 days	-	-	-	-	-	-	42 days	22 days
Number of signed tenant and operator leases signed	Annually	8	-	-	-	-	-	-	8	8
Number of contractor and professional panels maintained	Annually	2	-	-	-	-	-	-	2	2
Number of partnership agreements established	Annually	5	-	-	-	-	-	-	5	5
Number of generic agreements agreed by trade unions for negotiation with investors	Annually	1	-	-	-	-	-	-	1	1
Percentage available space tenanted	Annually	25% available space tenanted	-	-	-	-	-	-	25% available space tenanted	35%

* In-year change indicators where targets are affected.

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