



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
SALDANHA BAY INDUSTRIAL DEVELOPMENT ZONE

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 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 Centre by the end of the financial year 2024/5.	Annually	R2,134m	-	-	-	-	-	-	R2,134m	-
* A cumulative contribution to the National GDP by investment within the Centre by the end of the financial year 2024/5.	Annually	R0,644b	-	-	-	-	-	-	R0,644b	R0.462b
A cumulative contribution to the Western Cape GGP by investment within the Centre by the end of the financial year 2024/5.	Annually	R1,717m	-	-	-	-	-	-	R1,717m	-
* A cumulative contribution to the Western Cape GGP by investment within the Centre by the end of the financial year 2024/5.	Annually	R0,524b	-	-	-	-	-	-	R0,524b	R0.377b
The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5.	Annually	3 817	-	-	-	-	-	-	3 817	-
* The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5.	Annually	1 095	-	-	-	-	-	-	1 095	763
Programme 1: Administration										
Unqualified Audit Report	Annually	Unqualified Audit Report	-	-	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	4	-	-	-	-	-	-	4	4
Number of page views on the SBIDZ website	Quarterly	24 000	6 000	7 205	12 000	13 506	18 000	17 402	24 000	21 204
Programme 2: Operations										
Number of standard operating protocols in place	Annually	2	-	-	-	-	-	-	2	2
Turn-around time on building plans	Annually	28 days	-	-	-	-	-	-	28 days	14 days
Number of signed tenant and operator lease agreements	Annually	8	-	-	-	-	-	-	8	15
Number of contractor and professional panels maintained	Annually	2	-	-	-	-	-	-	2	2
Number of partnership agreements established	Annually	3	-	-	-	-	-	-	3	10
Number of generic agreements agreed by trade unions for negotiation with investors	Annually	1	-	-	-	-	-	-	1	1
Percentage available space tenanted	Annually	50%	-	-	-	-	-	-	50%	-
* Percentage available space tenanted	Annually	30%	-	-	-	-	-	-	30%	27%
Zero dependency on provincial operational financial support	Annually	100%	-	-	-	-	-	-	100%	100%

* In-Year change Indicators where targets are effected.

Information submitted by CEO: Ms K Beukes

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