

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
SALDANHA BAY INDUSTRIAL DEVELOPMENT ZONE**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 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
Overall for the Company								
A cumulative contribution to the National GDP by investment within the zone by the end of the financial year 2024/5.	Annually	R1,084b						
• A cumulative contribution to the National GDP by investment within the zone by the end of the financial year 2024/5.	Annually	R0,594b						
A cumulative contribution to the Western Cape GGP by investment within the zone by the end of the financial year 2024/5.	Annually	R0,890b						
• A cumulative contribution to the Western Cape GGP by investment within the zone by the end of the financial year 2024/5.	Annually	R0,482b						
The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5.	Annually	1875						
• The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5.	Annually	940						
Programme 1: Administration								
Unqualified Audit Report	Annually	Unqualified Audit Report			Unqualified Audit Report	Unqualified audit report		
Number of institutional agreements reviewed	Annually	3						
Number of frameworks reviewed to monitor and manage tenant lease agreements	Annually	5						
Number of page views on the SBIDZ website	Quarterly	24 000	6000	7112	12000	11133	18000	11133
Programme 2: Operations								
Number of standard operating protocols in place	Annually	3						
Turnaround time on building plans	Annually	28 Days						
Number of signed tenant and operator lease agreements	Annually	8						
Number of contractor and professional panels maintained	Annually	2						
Number of partnership agreements established	Annually	3						
Number of generic agreements maintained by trade unions for negotiation with investors	Annually	3						
Percentage available space tenanted	Annually	40						
• Percentage available space tenanted	Annually	30						
Zero dependency on provincial operational financial support	Annually	100						

* In-Year changes where Indicator titles and/or targets are effected.

Information submitted by CEO: Ms K Beukes

Telephone No: 084 650 1042