

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
ATLANTIS SEZ**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st 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
Programme 1: Administration										
Number of days taken to process payments made to creditors from date of receipt	Quarterly	30 Days	30 days	8 days	30 days	7 days	30 days	8 days	30 days	5 days
Corporate/strategic plan submitted by the deadline as legislatively required		1							1	1
BBBEE plan/ strategy approved / updated		-	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
% budget spend on BBBEE suppliers	Annually	60							60	82
No. of Board meetings	Quarterly	4	1	1	1	2	1	2	1	3
Quarterly reports evidencing maintenance of the entity's ICT, Environment	Quarterly	4	1	1	1	1	1	1	1	1
Management of staff morale within the entity by conducting bi-annual, climate surveys		-	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
% budget spend on learning & development including internships	Annually	3							3	3,1
Programme 2: Operations										
No. of investment projects realised	Annually	2							2	2
quarterly investor pipeline maintained	Quarterly	4	1	1	1	1	1	1	1	1
Investor marketing plan	Annually	1	1	0						
No. of MOA's signed with partners.	Annually	2							2	2
No. of signed leases	Annually	2							2	2
No. of approved strategies for water, waste, and energy and associated updates	Annually	2							2	2
No. of funded projects initiated	Annually	2							2	1
No. of skills development initiatives supported	Quarterly	7	1	1	2	2	2	2	2	2
No. of enterprise development initiatives supported	Quarterly	6	1	1	2	2	2	2	1	1
No. of community empowerment initiatives supported	Quarterly	5	1	1	2	2	1	1	1	1

Information submitted by CEO: Mr Pierre Voges

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