

**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	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 2: Operations										
A cumulative contribution to the National GDP by investment within the zone by the end of the financial year 2024/5.	Annually	R1,084b							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							R0,594b	R0,584b
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							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							R0,482b	R0,475b
The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5.	Annually	1875							1875	
* The creation of direct, indirect and induced jobs throughout South Africa by the end of the financial year 2024/5.	Annually	940							940	915
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	5							5	5
Number of page views on the SBIDZ website	Quarterly	24 000	6 000	7 112	12 000	11 133	18 000	11 133	24 000	13 228
Programme 2: Operations										
Number of standard operating protocols in place	Annually	3							3	3
Turnaround time on building plans	Annually	28 Days							28 days	0
Number of signed tenant and operator lease agreements	Annually	8							8	12
Number of contractor and professional panels maintained	Annually	2							2	2
Number of partnership agreements established	Annually	3							3	8
Number of generic agreements maintained by trade unions for negotiation with investors	Annually	3							3	3
Percentage available space tenanted	Annually	40							40	
* Percentage available space tenanted	Annually	30							30	35
Zero dependency on provincial operational financial support	Annually	100							100	100

* In-Year change indicators where targets are effected.