



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
ATLANTIS SEZ

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 1: Administration				
Sub-programme 1.1: Financial management				
Number of days taken to process payments	Quarterly	30	30 days	8 days
Sub-programme 1.2: Corporate governance				
Corporate plan tabled by the deadline	Annually	1		
Number of Board meetings	Quarterly	5	1	2
Sub-programme 1.3: Supply Chain Management				
Percentage budget spend on BBBEE suppliers	Annually	65		
Sub-programme 1.4: ICT management				
ICT Governance Framework approved	Annually	1		
Sub-programme 1.5: Human resource management				
Percentage budget spend on learning & development including internships	Annually	3		
Programme 2: Operations				
Sub-programme 2.1: Business development				
Number of investment projects realised	Annually	2		
Quarterly investor pipeline maintained	Quarterly	4	1	1
Investor target market analysis	Annually	1		
Number of partnership agreements	Annually	2		
Sub-programme 2.2: Commercial services				
Number of signed leases	Annually	2		
Sub-programme 2.3: Integrated ecosystem management				
Number of skills development initiatives supported	Quarterly	6	1	1
Number of enterprise development initiatives supported	Quarterly	6	1	1
Number of community integration initiatives supported	Quarterly	6	1	1
Sub-programme 2.4: Greentech Infrastructure development				
Percentage roof space generating solar electricity on newly constructed buildings	Annually	40		
Number of funded projects initiated	Annually	2		

Information submitted by CEO: Mr M Cullinan

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