



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 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated
<b>Programme 1: Administration</b>						
<b>Sub-programme 1.1: Financial management</b>						
Number of days taken to process payments	Quarterly	30	30 days	8 days	30 days	5 days
<b>Sub-programme 1.2: Corporate governance</b>						
Corporate plan tabled by the deadline	Annually	1				
Number of Board meetings	Quarterly	5	1	2	2	2
<b>Sub-programme 1.3: Supply Chain Management</b>						
Percentage budget spend on BBBEE suppliers	Annually	65				
<b>Sub-programme 1.4: ICT management</b>						
ICT Governance Framework approved	Annually	1				
<b>Sub-programme 1.5: Human resource management</b>						
Percentage budget spend on learning & development including internships	Annually	3				
<b>Programme 2: Operations</b>						
<b>Sub-programme 2.1: Business development</b>						
Number of investment projects realised	Annually	2				
Quarterly investor pipeline maintained	Quarterly	4	1	1	1	1
Investor target market analysis	Annually	1				
Number of partnership agreements	Annually	2				
<b>Sub-programme 2.2: Commercial services</b>						
Number of signed leases	Annually	2				
<b>Sub-programme 2.3: Integrated ecosystem management</b>						
Number of skills development initiatives supported	Quarterly	6	1	1	2	2
Number of enterprise development initiatives supported	Quarterly	6	1	1	2	2
Number of community integration initiatives supported	Quarterly	6	1	1	2	2
<b>Sub-programme 2.4: Greentech Infrastructure development</b>						
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

Telephone No: 083 303 8583