



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	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
Programme 1: Administration								
Sub-programme 1.1: Financial management								
Number of days taken to process payments	Quarterly	30	30 days	8 days	30 days	5 days	30 days	1 day
Sub-programme 1.2: Corporate governance								
Corporate plan tabled by the deadline	Annually	1						
Number of Board meetings	Quarterly	5	1	2	2	2	1	1
Sub-programme 1.3: Supply Chain Management								
Percentage budget spend on BBEE 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	1	1	1	1
Investor target market analysis	Annually	1					1	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	2	2	2	2
Number of enterprise development initiatives supported	Quarterly	6	1	1	2	2	2	2
Number of community integration initiatives supported	Quarterly	6	1	1	2	2	2	2
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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