

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20**  
**SALDANHA BAY INDUSTRIAL DEVELOPMENT ZONE**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
<b>Programme 1: Administration</b>													
1.1 Unqualified Audit Report	Annually	Unqualified Audit Report	-	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	-	-	-
1.2 Number of institutional agreements monitored	Annually	2 Frameworks reviewed	-	-	-	-	-	-	-	-	-	2 Frameworks reviewed	2
1.3 Number of frameworks reviewed to monitor and manage tenant lease agreements	Annually	1 Framework reviewed	-	-	-	-	-	-	-	-	-	1 Framework reviewed	1
<b>Programme 2: Operations</b>													
2.1 Completion of phase 3 of the GTAC Freeport Business Case Project	Annually	Phase 3	-	-	-	-	-	-	-	-	-	Phase 3	Phase 3 completed
2.3 Number of signed tenants with the SBIDZ	Annually	9	-	-	-	-	-	-	-	-	-	9	9
2.4 Completion of infrastructure phases	Annually	Phase 2: Port land development	-	-	-	-	-	-	-	-	-	Phase 2: Port land development	Phase 2: Port land development
2.7 Number of charters developed for key stakeholders	Annually	10	-	-	-	-	-	-	-	-	-	10	10
2.8 Drafting of a labour zone arrangement	Annually	100% Final signed Charter	-	-	-	-	-	-	-	-	-	100% Final signed Charter	100% Final Charter signed
2.5 Completion of the Innovation Campus Bankable Business Plan	Annually	Completion of a Bankable Business Plan	-	-	-	-	-	-	-	-	-	Completion of a Bankable Business Plan	Bankable Business Plan Completion
2.6 Number of beneficiaries participating in the skills development programme per annum	Quarterly	520	50	80	80	50	0	-	50	12	12	370	116
2.2 Number of pipeline investors with NDA's and/or RoFR	Annually	25	-	-	-	-	-	-	-	-	-	25	25

**Information submitted by CEO:** Ms K Beukes

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