

QUARTERLY PERFORMANCE REPORTS: 2018/19
Western Cape
SBIDZ

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output	4 th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
Programme 1: Administration														
SOI Audit opinion from AGSA for the previous financial year	Unqualified Audit Opinion	-	-	-	-	-	-	-	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
Unqualified Audit Report	Unqualified audit report	-	-	-	Unqualified audit report	Unqualified audit report	Unqualified audit report	-	-	-	-	-	-	Unqualified audit report
Number of frameworks reviewed to monitor and manage co-operative agreements	4 Frameworks Reviewed	-	-	-	-	-	-	-	-	-	4 Frameworks Reviewed	4	4	4
Number of frameworks reviewed to monitor and manage tenant lease agreements	1 Framework Reviewed	-	-	-	-	-	-	-	-	-	1 Framework Reviewed	1	1	1
Programme 2: Operations														
SOI Number of direct and indirect jobs facilitated within the Western Cape Province as a result of the SBIDZ.	850	-	-	-	-	-	-	-	-	-	850	850	881	881
Completion of phase 1 of the GTAC Freeport Business Case Project	Phase 1	-	-	-	-	-	-	-	-	-	Phase 1	Phase 1	Phase 1	Phase 1
Number of signed tenants with the SBIDZ	6	-	-	-	-	-	-	-	-	-	6	6	6	6
Appointment of a service provider to manage the Estate Security	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Completion of infrastructure phases	Phase 1a: Generic top structures Phase 1b: Selected Buildings	-	-	-	-	-	-	-	-	-	Phase 1a: Generic top structures Phase 1b: Selected Buildings	Phase 1a: Completed Phase 1b: Partially completed	Phase 1a: Completed Phase 1b: Partially completed	Phase 1a: Completed Phase 1b: Partially completed
Number of charters developed for key stakeholders	10	-	-	-	-	-	-	-	-	-	10	17	17	17
Drafting of a labour zone arrangement	50% Draft Charter	-	-	-	-	-	-	-	-	-	50% Draft Charter	50% Draft Charter	50% Draft Charter	50% Draft Charter
Completion of the Innovation Campus Bankable Business Plan	1 Draft Business Plan	-	-	-	-	-	-	-	-	-	1 Draft Business Plan	1 Draft Business Plan	1 Draft Business Plan	1 Draft Business Plan
Number of tenant lease agreements designed and approved	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of beneficiaries participating in the skills development programme per annum	520	10	120	120	10	214	334	10	116	116	490	71	71	521
Number of pipeline investors with NDA's and/or RoFR	31	31	33	33	31	34	36	31	35	40	31	43	43	43

Information submitted by CEO: Ms K Beukes
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