



SALDANHABAY

INDUSTRIAL DEVELOPMENT ZONE

Saldanha Bay IDZ Licencing Company SOC Limited



Credit: Dormac

ANNUAL PERFORMANCE PLAN 2015/16

FOREWORD

The SBIDZ is a strategic government initiative, linked to the broader strategic framework of the South African Government, driven by the National Development Plan (NDP) and the National Growth Path (NGP). The SBIDZ is thus a delivery mechanism for South Africa's goals of sustainable economic development and job creation in the localised economy, diversification and transformation of a historically under-developed and under-supported economic sector, and broadening of the regional and national economic base, thereby building in robustness to South Africa's economic base.

It aims to achieve this by utilising existing enabling legislation from the dti and SARS, and the active support of key programmes such as the PICC and Operation Phakisa, and in partnership with Transnet and many other SOCs, agencies and departments.

In addition, the SBIDZ links to both provincial and local economic development policies and strategies within the Western Cape, including the Western Cape Strategic Plan, the West Coast District Municipality and the Saldanha Bay Municipality (SBM) Integrated Development Plans.

It is within this broader strategic context, that the SBIDZ was designated in October 2013, in line with the Manufacturing Development Act (MDA), Act 87 of 1993 and relevant IDZ Guidelines, with the Saldanha Bay IDZ Licencing Company SOC Ltd (LiCo) (a registered subsidiary of the Schedule 3C Entity Wesgro, the Western Cape Destination Marketing, Investment and Trade Promotion Agency) being gazetted as the Operator of the SBIDZ.

This designation came about after extensive pre-feasibility and feasibility research and analysis of the Saldanha Bay area as a hub for the sustainable growth and development of the West Coast region, including a focus on relevant economic, environmental and social issues that would impact on the development of the SBIDZ. Relevant details from this research and analysis are included in this summary document.

In addition, the SBIDZ is governed by the Special Economic Zone (SEZ) Bill (2013), and is linking to Operation Phakisa as an enabling mechanism to provide favourable conditions for facilitating economic development and job creation in South Africa, particularly in its strategic relationship with Transnet National Ports Authority (TNPA); as well as to the Western Cape Government (WCG) Operation Khulisa in support of skills development initiatives in the Western Cape, specifically on the West Coast.

The SBIDZ LiCo commenced operating independently from Wesgro on 1 April 2014, however for the 2014/15 financial year, the SBIDZ LiCo's APP was incorporated into the Wesgro APP, in line with the historic performance reporting processes.


This 2015/16 APP therefore constitutes the first APP for the SBIDZ LiCo as an independent SOC.

OFFICIAL SIGN-OFF

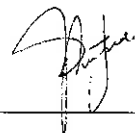
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Saldanha Bay IDZ LiCo under the guidance of the Minister Alan Winde, MEC for Agriculture, Economic Development and Tourism.
- Was prepared in line with the current Strategic Plan of the Saldanha Bay IDZ LiCo.
- Accurately reflects the performance targets, which the SBIDZ LiCo will endeavour to achieve, given the resources made available in the budget for 2015/16.

Herman Boneschans
Chief Financial Officer

Signature:  _____

Douglas Southgate
Chief Executive Officer (Acting)

Signature  _____

Johann Stegmann
Chairperson: Accounting Authority

Signature:  _____

Approved by:
Minister Alan Winde
Executive Authority

Signature:  _____

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Figure 1: Designated SBIDZ Land in Saldanha Bay

GLOSSARY

APP	Annual Performance Plan
Constitution	Constitution of South Africa No. 108 of 1996
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
Dti	Department of Trade and Industry
DLG	Department of Local Government
GDP	Gross Domestic Product
IDZ	Industrial Development Zone
MDA	Manufacturing Development Act
MERO	Municipal Economic Review and Outlook
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NIPF	National Industrial Policy Framework
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
SARS	South African Revenue Service
SBIDZ	Saldanha Bay Industrial Development Zone
SBIDZ LiCo	Saldanha Bay Industrial Development Zone Licencing Company
SBM	Saldanha Bay Municipality
SEZ	Special Economic Zone
SOC	State Owned Company
TEO	The Enterprise Organisation
WC	Western Cape
Wesgro	Western Cape Tourism, Trade & Investment Promotion Agency

PART A: STRATEGIC OVERVIEW

1 Vision

To create an enabling environment to promote sustainable economic growth and job creation.

2 Mission

To make use of the enabling legislation to attract foreign and domestic investment, initially through four key levers that support the development of the Oil & Gas, Marine Repair and Fabrication cluster:

- Ease of doing business
- Develop a competitive environment
- Infrastructure support
- Freezone and customs efficiency and reduce administrative processes

3 Values

The SBIDZ will implement its mandate with a focus on the following values:

- Customer Focus
- Going the Extra Mile
- Accountability
- Sound Decision Making and Judgement
- Self-Development

4 Revisions to Legislative and Other Mandates

The SBIDZ is a component of the "Industrial Promotion" functional area of concurrent national and provincial legislative competence, as indicated in Schedule 4 of the Constitution of the Republic of South Africa, 108 of 1996.

National:

The IDZ programme was gazetted in 1999 as an incentive programme under the Manufacturing Development Act (no. 187 of 1993). The regulations for the IDZ programme were promulgated in 2000, published under regulation gazette number 1224 of 1 December 2000, as amended by government notice number R1065, published in the Government gazette number 29320 of 27 October 2006. The overall regulatory framework for the IDZ programme comprises of the following legislation:

- The Manufacturing Development Act (MDA), Act 87 of 1993 as amended.
- The IDZ Regulations and subsequent amendments, including any imminent adoption of the Special Economic Zones Bill of 2013
- Section 21A of the Customs and Excise Act, and relevant provisions of the Value Added Tax.
- Report No. 14 promulgated by the International Trade Administration Commission in accordance with the Customs and Excise Act.

In addition to the legislative mandates, the SBIDZ is linked to broader national strategies and policies, including:

- The National Development Plan and National Infrastructure Plan
- The Presidential Infrastructure Coordinating Commission (PICC) Rollout Programme
- The Industrial Policy Action Plan
- Medium Term Strategic Framework of 2014-2019

Provincial:

The SBIDZ in line with the IDZ Regulations, is operated by the SBIDZ Licencing Company (SOC) Ltd (LiCo) as designated in the Government Gazette No. 36988 of 2013, and is a jointly funded and supported by the National Department of Trade and Industry (dti) and the Western Cape Provincial Department of Economic Development and Tourism (DEDAT).

The LiCo is a wholly owned Subsidiary of Wesgro (Western Cape Destination Marketing, Investment and Trade Promotion Agency), and is therefore a Schedule 3C Public Entity, making it further subject to the following legislative mandates:

- Public Finance Management Act of 1999

In addition, by virtue of the provincial Department of Economic Development and Tourism being the overseeing governing body of Wesgro, the SBIDZ is linked to broader provincial strategies and policies, including The Western Cape Infrastructure Framework.

5 Situational Analysis

Saldanha Bay has for a long time been acknowledged as an important resource for the sustainable growth and development of the West Coast region. The Western Cape Government's Department of Economic Development and Tourism (DEDAT), through Wesgro, embarked on a Pre-Feasibility Study to identify and assess the opportunities available in the industrial and business market and ascertain whether there are any binding constraints to establishing an IDZ programme at Saldanha Bay.

The key focus of the programme, would be to use the IDZ as a vehicle to promote economic development and job creation within the Saldanha Bay Municipal Area and surrounds, for the sustainable growth and development of the West Coast region.

A detailed pre-feasibility was conducted which recommended that the government move into the next phase of a detailed Feasibility Study. Towards this end, the dti, through their "The Enterprise Organisation (TEO)" IDZ Special Projects unit, partnered with DEDAT, the provincial Department of Environmental Affairs and Development Planning (DEADP), and the SBM investigated the feasibility of establishing an IDZ at Saldanha Bay.

The Feasibility Study aimed to determine the opportunities available, the binding constraints of development, and the ability of the region and its stakeholders to overcome these constraints. Subsequently, an application for IDZ designation and operator permit for the SBIDZ was submitted and the Minister of Trade and Industry designated the SBIDZ on 31 October 2013.

The feasibility study considered various industry opportunities and focus areas for the SBIDZ, with the conclusion that the SBIDZ can provide a unique value proposition and differentiate itself by:

- Providing a competitive and highly efficient Cluster in the Oil and Gas and Marine Repair and Fabrication industries
- Providing a world class service to international investors through developing a free port

Given the unique value proposition of the SBIDZ, the designated area is adjacent to the port and includes a total land area of 330ha designated across IDC and TNPA owned land. The detailed map of the land location as per General Notice 1081 of 2013 of Government Gazette 36988, 31 October 2013 is included in Figure 1 below:

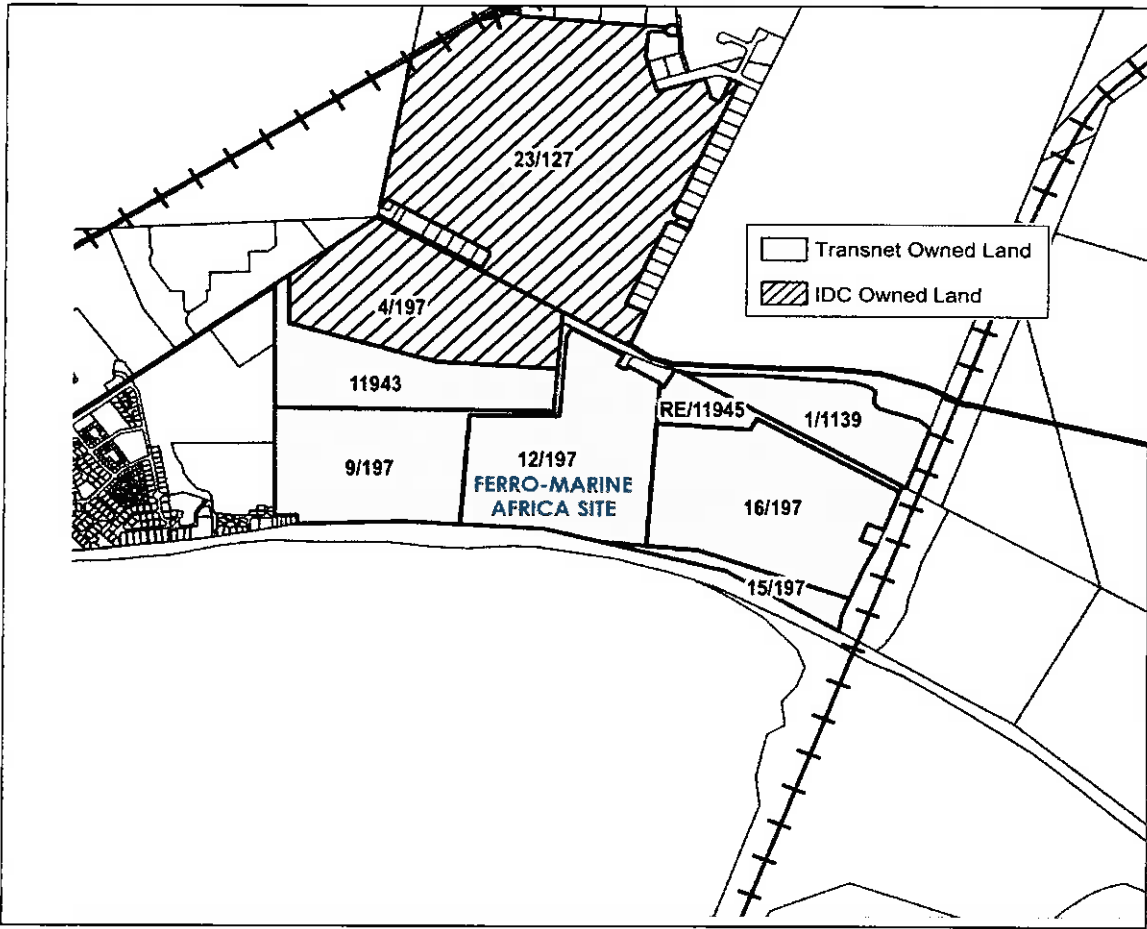


Figure 1: Designated SBIDZ Land in SB

The SBIDZ designated areas includes a component of the Transnet National Ports Authority (TNPA) Land for direct access and usage, to be governed by a Memorandum of Understanding (MOU) between the SBIDZ and TNPA, which will enable the creation of the first Freeport within South Africa.

In addition, a detailed SWOT Analysis linked to this value proposition was undertaken, as follows:

<p>Strengths</p> <ul style="list-style-type: none"> • Deepest natural port in South Africa and possible to accommodate vessels with draft up to 21.5 m • Land available for development (capacity and plans for expansion of port and back-of-port) • Existing port infrastructure and activity surrounding multi-purpose terminals (MPT) • 4 berths in MPT that can handle oil rigs, VLCC and Cape size vessels • Relative geographical proximity to regional Oil & Gas markets in Sub Saharan Africa • Cape of Good hope: ideally positioned to service passing units • Excellent ease of doing business relative to other African countries • Strong private sector investor interest in servicing the end-market • Strong industrial capabilities and logistics relative to other African ports • Strong supporting industries and regional linkages, including strong logistics network • Human capital – strong recruitment and training potential of South Africa when compared to neighboring countries • Quality lifestyle in South Africa and the Western Cape province • Good Broadband Infrastructure 	<p>Weakness</p> <ul style="list-style-type: none"> • Long lead time of projects due to budgetary issues and complexities surrounding land allocation • South Africa currently has limited experience in off-shore oil and gas activities (but not less so than other African countries) • Limited qualified and skilled labor that meets specific standards within the Oil & Gas, Marine Repair and Fabrication cluster • Underdeveloped physical infrastructure: dedicated quays, docking facilities, utilities • High port tariffs • Difficulty in arranging visas for foreign workers • Environmentally sensitive area • Vague and limited financial/fiscal incentives • Perceived complacency and bureaucracy
<p>Threats</p> <ul style="list-style-type: none"> • Neighbouring countries developing or already having a basic off-shore supply base and marine repair facilities • Walvis Bay in Namibia • Luanda expecting an investment of \$350.0 million for infrastructure upgrades • One Port in Nigeria is a free export zone • Tema and Takoradi ports are undergoing upgrades to accommodate the oil and gas industry • East Africa's oil and gas development could lead to a development of a supply hub for the industry • Centers of excellence in the Far East, Middle East, Europe and Americas (especially relevant to fabrication) 	<p>Opportunities</p> <ul style="list-style-type: none"> • Develop Saldanha Bay into a state of the art off-shore supply hub servicing the upstream off-shore Oil & Gas and Marine Repair and Fabrication industry in Sub Saharan Africa • Service a highly lucrative market through the existing infrastructure base in South Africa • Profitability and viability of projects and IDZ • Stimulate regional and national economic activity • Increase local employment through skills development and skills transfer initiatives • Strengthen South Africa's industrial capabilities

Figure 2 - SWOT Analysis

5.1 Performance Delivery Environment

The value proposition of the SBIDZ is to provide a competitive and highly efficient Cluster that positions itself as the leading location for Oil & Gas and Marine Repair activities within the African continent in response to investor demand.

This value proposition will be achieved through:

- The depth and level of infrastructure support within South Africa (e.g. logistics);
- Facilitation of the ease of doing business through the provision of One-Stop-Shops and a Freezone;
- A competitive and transparent market environment;
- Timeous and efficient response to investor's market requirements

In determining this value proposition, key considerations were given to the international and local industry markets, as well as to the macro and local economic factors that could impact on the successful implementation of an IDZ within the SBM, with specific emphasis on:

Industry Strategic Drivers: Key market research on the Oil and Gas and Marine Repair and Fabrication industries determined that the key industry drivers are ease of delivery, speed, quality of products and reliability.

This means that a key strategic driver of the SBIDZ has to be the 'ease of doing business', and that the success of the IDZ depends to a very large degree on its ability to service the end-user market in a manner that exceeds the current available offering in terms of quality and efficiency.

International Market Considerations: It is clear that the international industry model that is most effective and competitive, links to developing a hub of shared services that not only meet the direct industry requirements, but also includes services linked to the industry value chain.

This clustering approach results in high density socio-economic impacts and business sustainability and viability, resulting in broader sustainable economic development, which is a key strategic focus of the SBIDZ. It is this cluster modelling and international research and linkages that have determined that the SBIDZ will focus on the following components of industry investment:

- Exploration and Production
- Repairs and Maintenance
- Marine/Subsea Engineering and Fabrication
- Logistics
- Ancillary Services



African Market Considerations: Currently, within the African market, components of the Marine Repair industry are spread between various African countries such as Namibia, Ghana and Mozambique. Bunkering activities takes place in Nigeria and Gabon, with oil terminals in Mozambique and Tanzania.

The SBIDZ will be unique, by become a centralised provider of bulk parts and services, with a coordinated supply chain contribution that will fill a specific role within the industry.

Local Economic Considerations: Saldanha Bay is a critical resource for the sustainable growth and development of the Western Cape. The deep-water port and surrounding infrastructure have already encouraged the development of major industries that contributes positively to local employment and regional and national GDP.

In addition, the West Coast District economy is active and strong, with well-coordinated tertiary, secondary and primary industry sectors. The size of the Saldanha Bay economy, as indicated in the Municipal Economic Review and Outlook for the WCG 2014, was 32% of the Western Cape GDP in 2013. In addition, the West Coast District is the fourth largest employer within the Western Cape, contributing 6% to overall formal and informal employment in SA in 2013. These factors make Saldanha Bay a good location for the establishment of the IDZ.

Whilst the existence of industry within the SBM area bodes well for the establishment of the IDZ, however, there is still some critical intervention required within the area linked to local skills and enterprise development to create skills and local businesses that will support the Oil and Gas and Marine Repair and Fabrication industries, specifically because the industries require a level of specialised skills and business support that is new to South Africa in general. These considerations have been taken into account during the implementation of the SBIDZ initiative.

Local Geographical Considerations: Saldanha Bay is an ideal location for the development of the Oil & Gas and Marine Repair Cluster, because of the level of greenfield land available (that is already zoned for industrial purposes), and the depth of the Port alongside the Multi-Purpose Terminal.

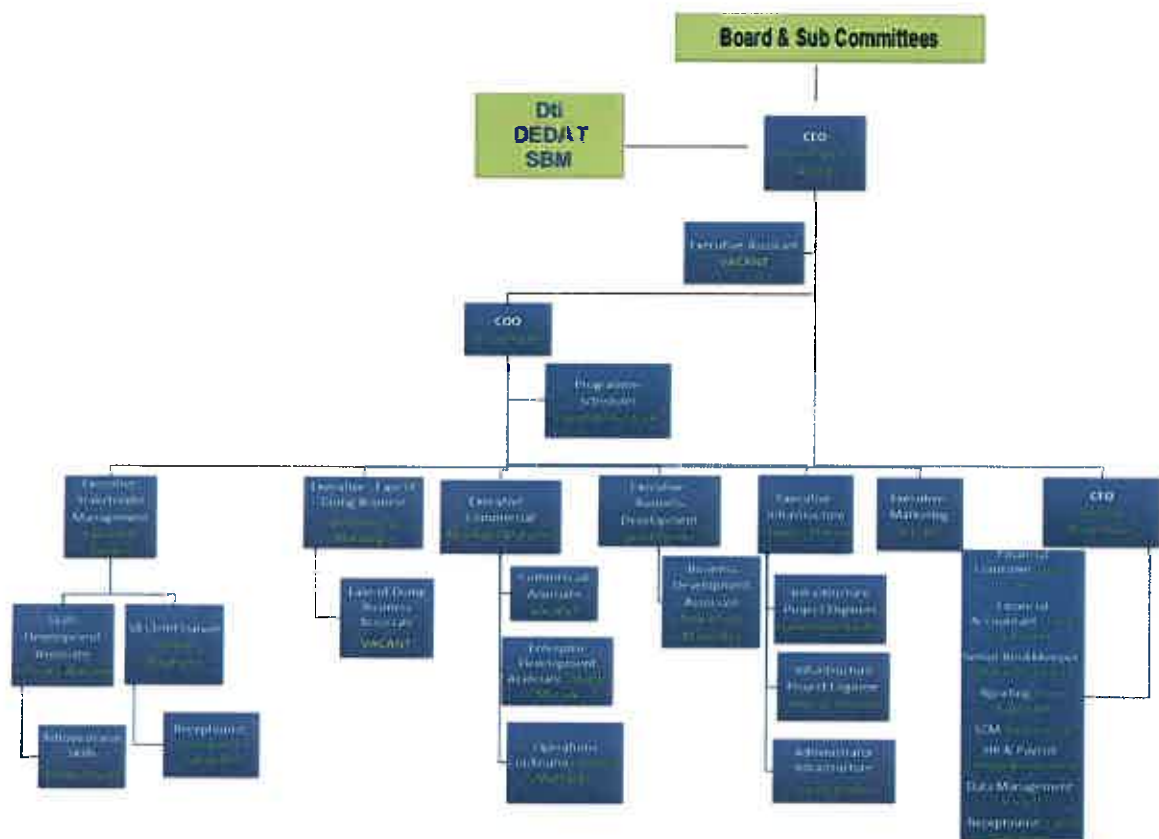
The Port of Saldanha Bay is also competitively located between the oil and gas developments on the West Coast of Africa, as well as the recent gas finds on the East Coast of Africa.

These factors mean that the geographical location is well suited to the establishment of the SBIDZ.

5.2 Organisational Environment

The SBIDZ is being operated by the LiCo, as a subsidiary of Wesgro, a Schedule 3C Public Entity. The SBIDZ LiCo will establish itself as an individual Schedule 3D Entity during the course of the 2015/16 financial year, a factor that has informed the development of the SBIDZ Strategic Plan, linking to the strategic governance focus going forward.

The organisational structure for the SBIDZ is as follows:



6 Strategic Outcome Oriented Goals

Strategic Outcome Oriented Goal	Promote sustainable economic growth and job creation
Goal Statement	<p>To create an enabling environment to promote sustainable economic growth and job creation by:</p> <ul style="list-style-type: none"> • Facilitating a cumulative contribution to National GDP by investors within the SBIDZ of R16.133 billion by the end of the FY 2019/2020 • Facilitating a cumulative contribution to the Western Cape GGP of investors in the Zone of R13.7 billion by the end of the FY 2019/2020

7 Overview of 2015/16 Budget and MTEF Estimates

7.1 Expenditure Estimates

Summary of provincial payments and estimates by economic classification: Saldanha Bay IDZ Licencing Company (SOC) Ltd					
Economic classification R'000	Outcome	Estimate Outcome 2015/16	Medium-term estimate		
	Audited 2014/15		2016/17	2017/18	2018/19
Revenue					
Non-tax revenue	43 300	164 136	164 430	208 686	96 886
Sale of goods and services other than capital assets	397	22	-	-	-
<i>of which:</i>					
Admin fees	397	22	-	-	-
Other non-tax revenue	-	13 807	10 830	8 000	800
Interest - Department of Economic Development and Tourism	-	654	-	-	-
Interest - Department of Trade and Industry	-	13 153	10 830	8 000	800
Transfers received	42 903	150 307	153 600	200 686	96 086
Other government units	42 903	150 307	153 600	200 686	96 086
Department of Economic Development and Tourism	22 028	28 958	30 270	32 584	34 836
Conditional Grant		12 520			
Department of Trade and Industry	15 434	103 160	123 330	168 102	61 250
Special Projects	2 066	5 669			
Donations Received	3 375	-	-	-	-
Total revenue	43 300	164 136	164 430	208 686	96 886
Expenditure					
Current expenditure	21 535	46 504	29 729	32 012	34 230
Compensation of employees	11 835	18 660	22 324	24 177	25 942
Salary & Wages	11 759	18 426	22 324	24 177	25 942
Recruitment costs	58	36	-	-	-
Directors remuneration	18	198	-	-	-
Goods and services	9 700	27 844	7 405	7 835	8 288
Advertising	263	948	-	-	-
Audit Fees	803	1 150	-	-	-
Bank charges	17	31	-	-	-
Catering services	92	222	-	-	-
Communication	67	136	-	-	-
Computer services	788	1 152	-	-	-
Consultants, contractors and special services	889	2 079	-	-	-
Entertainment	-	27	-	-	-
Equipment less than Capitalisation threshold	-	25	-	-	-
Legal fees	150	381	-	-	-
Losses / (Profits)	32	-	-	-	-
Maintenance and repairs	584	1 075	-	-	-
Operating leases	1 535	8 023	7 405	7 835	8 288
Owned/ leasehold and property exp. (Establishment Costs)	65	10	-	-	-
Printing and publication	68	440	-	-	-
Professional bodies and membership fees	905	7 091	-	-	-
Travel and Subsistence	3 129	3 031	-	-	-
Training and staff development	136	1 525	-	-	-
Utilities	133	243	-	-	-
Venues and facilities	44	255	-	-	-
Capital Expenditure	21 103	104 479	123 871	168 674	62 656
Machinery and equipment	2 327	1 319	541	572	606
Bulk Infrastructure	18 776	103 160	123 330	168 102	62 050
Total expenditure	42 638	150 983	153 600	200 686	96 886

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

8 Programme: Saldanha Bay Industrial Development Zone (SBIDZ)

Purpose

Given that the SBIDZ has recently been designated, the 5 year Strategic Plan focuses on developing the SBIDZ in a systematic fashion, in order for the Zone to achieve its longer-term 20 year strategy, as defined within the Application for IDZ Designation and Operator Permit of the SBIDZ, in order to meet its strategic outcome and objectives of economic growth and job creation.

8.1 Strategic Objectives Annual Targets for 2015/16

Strategic Objective 1.1	To establish a Special Economic Zone within the great SBM area
Objective Statement	4,131 direct jobs facilitated within the Western Cape Province as a result of the SBIDZ by the end of the FY 2019/2020
Baseline	25,152 jobs in the WC Province 2014

Strategic objective Performance indicator	Audited/Actual performance			Estimated performance 2014-1	Medium-term targets		
	2011-4	2012-3	2013-2		2015/16	2016/17	2017/18
1.1 Direct jobs facilitated in the WC as a result of the SBIDZ					7	46	425

Programme Structure

The programme has two components, namely Administration and Operations.

Administration: The administration function aims to set up structures and processes for the SBIDZ, in order to operate under the SEZ legislative framework.

Operations: The operations function is broken down into key activities and the focus areas succinctly drive the overarching strategic objectives in a systematic manner, and includes:

- **Business Development** - focuses on targeting key investors in the areas of maintenance and repair, fabrication and supply and other services, within the Oil & Gas and Marine Repair Cluster, to fulfil the key strategy of the SBIDZ
- **Infrastructure Development** - focuses on developing the initial macro-infrastructure required to support potential investors into the SBIDZ
- **Stakeholder Management** - focuses on developing stakeholder and community relationships, to facilitate the effective operations of the SBIDZ.
- **Ease of Doing Business** - focuses on the servicing of investors within a global customer service context, and is a critical component to the success of the SBIDZ in implementing an approach for the 'ease of doing business.'
- **Commercial** - focuses on the commercial aspects of the programme, and more specifically on the lease and sub-leasing of property and general management of the zone.

8.2 Programme Performance Indicators and Annual Targets 2015/16

Programme performance indicator	Audited/Actual performance			Estimated performance 2014-1	Medium-term targets		
	2011-4	2012-3	2013-2		2015/16	2016/17	2017/18
1.1 Completion of internal engineering services on the Saldok land					1	n/a	n/a
1.2 Completion of the upgrade to the SBM Sewerage works					1	n/a	n/a
1.3 Completion of Service provider appointment for the design and construction of external engineering services by 31 March 2016					1	n/a	n/a

8.3 Quarterly Targets for 2015/16

Performance indicator	PSO No1 linkage	Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1 Completion of internal engineering services on the Saldok land		Annual	1				1
1.2 Completion of the upgrade to the SBM Sewerage works		Annual	1				1
1.3 Completion of Service provider appointment for the design and construction of external engineering services by 31 March 2016		Annual	1				1

8.4 Reconciling Performance Targets with the Budget and MTEF

Description	Audited 2014/15	Estimated outcome 2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000
Operational expenditure	21 535	46 504	29 729	32 012	34 230
Capital expenditure	21 103	104 479	123 871	168 674	62 656
TOTAL EXPENDITURE	42 638	150 983	153 600	200 686	96 886
Staff Compliment		28			

8.5 Performance and Expenditure

The SBIDZ LiCo achieved all their performance targets within budget to date. Further monitoring and evaluation processes have been implemented to continue this trend.

PART C: LINKS TO OTHER PLANS

9 Links to the Long-Term Infrastructure and Other Capital Plans

The SBIDZ has a long-term infrastructure development, refurbishment and maintenance strategy, which focuses on Zone being development in phases, with a 'just in time' approach, to enable the strategic management of infrastructure costs, relative to the projected revenue streams which will develop on rental of land and services to key investors.

The long-term budget for the SBIDZ foresees that the entity will break even in year 19 of its existence.

ANNEXURE E: Technical Indicator Descriptions

Strategic Outcome Oriented Goal	Promote sustainable economic growth and job creation
Short definition	To create an enabling environment to promote sustainable economic growth and job creation by: <ul style="list-style-type: none"> ▪ Facilitating a cumulative contribution to National GDP by investors within the SBIDZ of R16.133 billion by the end of the FY 2019/2020 • Facilitating a cumulative contribution to the Western Cape GGP of investors in the Zone of R13.7 billion by the end of the FY 2019/2020
Purpose/importance	Demonstrates contribution to national GDP & WC GGP due to the success of the SBIDZ
Source/collection of data	Economic Analysis Statistical data from MERO, PERO and STATS SA
Method of calculation	SAMS Economic Model by an independent service provider
Data limitation	Requires information from third parties
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	5 year cycle
New Indicator	Yes
Desired performance	Achievement of indicator
Indicator responsibility	Chief Executive Officer

Strategic Objective	To establish a Special Economic Zone within the great SBM area
Short definition	Number of direct jobs facilitated within the Western Cape Province as a result of the SBIDZ by the end of the FY 2019/2020
Purpose/importance	Demonstrates job creation, due to the successful establishment of the SBIDZ
Source/collection of data	Statistical data from MERO, PERO and STATS SA and Investors
Method of calculation	Direct Jobs: direct, sustainable jobs created that can be directly attributed to the economic impact of the SBIDZ initiative
Data limitation	Requires information from third parties (e.g. investors)
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	5 year cycle
New Indicator	Yes
Desired performance	Achievement of indicator
Indicator responsibility	Chief Executive Officer

Programme Performance Indicator	Completion of internal engineering services on the Saldok land
Short definition	To complete the water and sewerage networks on the Saldok land in line with the infrastructure development process
Purpose/importance	Demonstrate infrastructure development in line with the SBIDZ strategic mandate
Source/collection of data	Quarterly progress reports and signed completion certificates
Method of calculation	Quantitative
Data limitations	External and Internal limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Target as indicated
Indicator responsibility	Executive: Infrastructure Development SBIDZ

Programme Performance Indicator	Completion of the upgrade to the SBM Sewerage works
Short definition	To complete the construction of the civil component by upgrading the SBM Sewerage works.
Purpose/importance	Demonstrate infrastructure development in line with the SBIDZ strategic mandate
Source/collection of data	Quarterly progress reports and report on completion of the construction
Method of calculation	Qualitative
Data limitations	External and Internal limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Target as indicated
Indicator responsibility	Executive: Infrastructure Development SBIDZ

Programme Performance Indicator	Completion of service provider appointment for the design and construction of external engineering services by 31 March 2016
Short definition	To appoint service providers for the design and construction of the link road and bridge, and the reservoir, which forms part of the infrastructure development programme
Purpose/importance	Demonstrate infrastructure development in line with the SBIDZ strategic mandate
Source/collection of data	Signed Agreements
Method of calculation	Qualitative
Data limitations	External and Internal limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Target as indicated
Indicator responsibility	Executive: Infrastructure Development SBIDZ