

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MISF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance											
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance						
Annually	Programme 1: Administration	Finance	4.1.1 Unqualified audit outcome maintained	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster						Unqualified (Clean audit)											
			5.1.1 Percentage of own revenue generated	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster							7										
			4.1.1 Percentage of outcome from the survey conducted	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster							80										
		4.2.1 Labour desk framework approved by Board	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster							Approval by board	Framework approved in Q1			Development, incorporation of inputs	N/A						
		4.3.1 Stakeholder engagement framework approved by Board	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster							Approval by board	Not Achieved			The development of the framework was incomplete in Quarter 1, as a	Document was not ready in Quarter 1 for submission to structures that are						
		5.1.1 Businesses model reviewed by EXCO	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster								Business model reviewed										
	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	3.1.1 Number of hectares of available land for development	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster							25									
				3.2.1 Number of hectares of land developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster								17								
				2.2.1 Number of Black Owned businesses supported through ED Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster									2							
				1.1.1 Cost of infrastructure, building and machinery	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									800 million							
				1.2.1 Rand Value of investors approved by the Board	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									R1.1 billion							
				2.1.1 Rand value of black industrialist approved by the Board	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									R100 million							
Quarterly	Programme 1: Administration	Corporate Services	2.1.1 Percentage of Youth Skills Development initiatives implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	N/A	N/A			75	0									
			3.1.1 Percentage of ICT surveillance system infrastructure upgrade at RBIDZ Properties	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	10	10	N/A	N/A			80	10									
			4.1.1 Approved business maturity model	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster			Assessment of the current business model	Assessment of business model not done							Approved Business Maturity model	-					
			4.2.2 Improved Organisational Capabilities	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster			Review of the structure	Structure was reviewed	N/A	N/A					Approved organisational structure	-					
			4.3.1 Approved Comprehensive Enterprise Risk Management Strategy	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster			Planning for Risk Assessment	Develop the new strategic target based	N/A	N/A					Approved Comprehensive Enterprise Risk Management Strategy	-					
			5.2.1 Percentage of the Financial sustainability plan implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	0	0							25	0							
		Finance	Finance	Finance	2.1.1 Number of businesses owned by previously marginalised groups supported - Businesses Owned by Women (10) - Businesses Owned by Youth (10) and - Businesses Owned by People with Disabilities (5)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	6	9			Some initiatives meant for Q2 started in Q1 due to the needs of businesses owned by marginalised groups	N/A			25	9					
					3.1.1 Development and approval of the economic development and transformation strategy	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster			Review of the strategy by ExCo	Strategy reviewed by ExCo	N/A	N/A					Approval by board	-			
					3.1.2 Percentage of the transformation strategy implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	0	0							50	0					
					4.2.2 Percentage of labour desk plan initiatives implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			Development, incorporation of inputs and submission assisted in securing earlier approvals earlier than projected.	N/A			50	0					
					6.1.1 Number of projects implemented	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			No proper approval to go ahead with Isizinda at the moment. Purchase of Isizinda has not been finalized. Detailed cost estimate for the anticipated works required urgently to process co-funding application. Delay in finalising its location in Phase 1A, but in process	Waiting for approval. Balance 20% of target moved to Q2. Finalizing location			3	0					
					6.2.1 Number of construction jobs created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	50	188			Prostar and Sub-station projects are in progress. Wilmar is continuously creating employment for construction jobs.	No corrective action required as these projects commenced last financial year and they are continuously creating employment until these			1100	188					
Programme 3: Business Development and Support	Programme 3: Business Development and Support	Programme 3: Business Development and Support	6.1.1 Number of operational jobs created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	The Economic Sectors, Employment and Infrastructure Development cluster	31	2			Wilmar recruitment was delayed due to the shift in commissioning dates. This is due to delays caused by the work on the crude palm oil pipeline. Numerous vacancies at interview stage	The facilitation of employment opportunities for Wilmar made during this time will be for the next quarter. There are more opportunities as well that are expected in Q2			231	2							
Total											23															
Feedback																										
											Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Date Q1	Username Q2	Role Q2	Feedback Q2	Date Q2	Username Q3	Role Q3	Username	Role	Feedback	Date													
Azila Nkombele	Entity Coordinator	Good Day	11/07/2023																							
Azila Nkombele	Entity Coordinator	Good Day kindly receive the attached Q1 report.	31/07/2023																							
Lulama Shembela Ndlovu	OTF Coordinator	Good afternoon	17/07/2023																							
Musi Shange	Accounting Officer	Approval Certificate - Q1- Please find the attached	31/07/2023																							