

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance							
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Programme 1: Administration	Finance	4.1 Unqualified audit outcome maintained	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							Unqualified (Clean audit)	Unqualified (Clean Audit)	N/A	N/A				
			5.1 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								7	7.6	N/A	N/A			
			4.1 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									80					
			4.2 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									Approval by board	Framework approved in Q2	Development, incorporation of inputs	N/A		
			4.3 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									Approval by board	Approved by Board in Q2	Document was not ready in Quarter 1 for submission to structures that are	N/A		
	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	3.1.1 Number of hectares of available land for development	3.1.1 Business model reviewed by EDC	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							Business model reviewed	N/A	N/A	N/A			
				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								25	0	The board took a resolution to not ensure land as Mandlaza Trust will	Board submission to be prepared for the November cycle to remove the pp		
				3.2.1 Number of black Owned businesses supported through ID Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster								17	0	The development of the Planning	Board submission to be prepared for		
				3.1.1 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								R800 million				
				3.2.1 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			
	Programme 3: Business Development and Support	Programme 3: Business Development and Support	3.2.1 Number of black Owned businesses supported through ID Programme	3.1.1 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												
				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									0	0	N/A	N/A	
				4.1.1 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									40	10	Additional Budget approval Pre-Tender BAC to be held on the 11th of Oct 2023		
				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									Research and engagements	0	It was agreed that this KPI/Target to be deferred to next financial year once the ERP system has been commissioned	Paper to be submitted to the board to approve changes to the APP	Approved Business Maturity model
				4.2 Improved Organizational Capabilities	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster									Presentation of the budget for the draft structure	Budget was presented	N/A	N/A	Approved organizational structure
Quarterly	Programme 1: Administration	Corporate Services	4.3 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							Risk assessment	Risk assessment not achieved	Awaiting draft APP 2024/24 as risk is the effect of uncertainty on objectives (ISO 31000 and ISO 20000) so the objectives need to be determined.	To be done in Q3	Approved Comprehensive Enterprise Risk Management Strategy			
			3.2.1 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								0	0	N/A	N/A			
			3.1.1 Number of businesses owned by previously marginalized 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									6	0	BVO - 2 BYO - 3 PWD - 1	N/A		
			2.1.1 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									Approval by board	Strategy has been approved by board	N/A	N/A		
			2.1.2 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									0	0	N/A	N/A		
	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	6.1.1 Number of projects implemented	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													
				6.1.1 Number of construction jobs created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster									200	148	Isinda will no longer be procured by RBIDZ as per the board resolution taken in may, the TORs were for the infrastructure upgrade for Isinda. Secondly the capacity constraints within RBIDZ has delayed the construction of the community gathering area as planned	Submission will be made to the November Board to remove the project relating o Isinda. Recruitment process in progress which will greatly assist the project manager with in house projects	
				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									50	3	Wilmar recruiting was delay due to the shift in commissioning dates. Numerous vacancies are at interview stage	Facilitation of employment opportunities for Wilmar as project commence with commissioning of the plant	
				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									0	1	Isinda will no longer be procured by RBIDZ as per the board resolution taken in may, the TORs were for the infrastructure upgrade for Isinda. Secondly the capacity constraints within RBIDZ has delayed the construction of the community gathering area as planned	Submission will be made to the November Board to remove the project relating o Isinda. Recruitment process in progress which will greatly assist the project manager with in house projects	
				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									200	148	Prostar and substation projects are in progress. Wilmar is continuously creating construction jobs	N/A	
Programme 3: Business Development and Support	Programme 3: Business Development and Support	6.1.1 Number of operational jobs created	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									50	3	Wilmar recruiting was delay due to the shift in commissioning dates. Numerous vacancies are at interview stage	Facilitation of employment opportunities for Wilmar as project commence with commissioning of the plant		

**Total** 25

Feedback																			
Quarter - 1					Quarter - 2					Quarter - 3					Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated				
				Anta Ntombela	Entity Coordinator	Good Day	12/07/2023												
				Meryl-Lynne Colborne	Transferring Department Coordinator	Kindly note the comments and provide further input as required.													
				Lulama Shembela Ndizi	OTF Coordinator	Thank you for the report, take note of the comments.													
				Anta Ntombela	Entity Coordinator	Good day, CDD													
				Musi Shange	Accounting Officer	Approval Certificate: Q2- Please find the attached													
Anta Ntombela	Entity Coordinator	Good Day	12/07/2023																
Anta Ntombela	Entity Coordinator	Good Day kindly receive the attached Q1 report.	31/07/2023																
Lulama Shembela Ndizi	OTF Coordinator	Good afternoon	17/07/2023																
Musi Shange	Accounting Officer	Approval Certificate: Q1- Please find the attached	31/07/2023																