

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance									
												Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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					Unqualified (Clean audit)	Unqualified (Clean Audit)		N/A	N/A							
			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						7	7.6		N/A	N/A						
			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							80									
			4.2.1 Labour desk frameworks 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 Q3		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							Approval by board	Approved by Board in Q2		Document was not ready in Quarter 3 for submission to structures that are	N/A					
	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	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								Business model reviewed by N/A		N/A						
			3.2.1 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								25	0		The board took a resolution to not procure land as Mandagisa Trust will	Board submission to be prepared for the November cycle to remove the KPI				
			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								17	0		The development of the Planning	Board submission to be prepared for				
	Programme 3: Business Development and Support	Programme 3: Business Development and Support	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								8800 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 industrialists 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							
			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					37.5	37.5	N/A	N/A		75	0					
			2.1.1 Percentage of ICT surveillance system infrastructure upgrade at R8IDZ Properties	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					60	30	Appointment process delayed during December holidays ?	TSCM to expedite appointment process, Service Provider to be appointed end of January		80	10					
	Quarterly	Programme 1: Administration	Corporate Services	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					Draft Business Maturity Model	N/A	N/A	N/A	Approved Business Maturity model						
				4.2.2 Improved Organizational Capabilities	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					Workforce planning	Achieved	N/A	N/A	Approved organizational 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					Draft Comprehensive Enterprise Risk Management Strategy reviewed				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					10	0	The strategy is still being formulated it will be submitted to	Deferral of target to 2024.25		25	0					
7.1.1 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	6	N/A	N/A		25	15					
Programme 2: Zone Development and Operations		Programme 2: Zone Development and Operations	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						N/A			Approval by board							
			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									25	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									25	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										0	1					
			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										450	186					
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										100	9	Delay in commissioning of phase 1 of Wilmar project and delay in practical completion of Prostar project	Recruitment for phase 1 Wilmar operations to commence in Q4	231	14		
<b>Total</b>	<b>25</b>																							

Feedback																				
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4					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 Q4	Role Q4	Feedback Q4	Username	Role	Feedback	Dated		
				Anita Ntombela	Entity Coordinator	Good Day														
				Mary-Lynne Calborne	Transferring Department Coordinator	Kindly note the comments and provide further input as required.														
				Lulama Sthembele Ndlat	DTP Coordinator	Thank you for the report, take note of the comments.														
				Anita Ntombela	Entity Coordinator	Good day, COO														
				Muzi Shanghe	Accounting Officer	Approval Certificate: Q2- Please find the attached														
Anita Ntombela	Entity Coordinator	Good Day	12/07/2023																	
Anita Ntombela	Entity Coordinator	Good Day kindly receive the attached Q1 report.	31/07/2023																	
Lulama Sthembele Ndlat	DTP Coordinator	Good afternoon	17/07/2023																	
Muzi Shanghe	Accounting Officer	Approval Certificate: Q1- Please find the attached	31/07/2023																	