

QPR for FY 2023-24 for Provincial Public Entity Institution of Richards Bay Industrial Development Zone of location KwaZulu Natal as of ( Tuesdoy, February 6, 2024 1:32:05 PM )

|  |   |  |                     |                | 1                  |  |   |   |                                   |                                     | Quarter          | r-3   |  |                            |                           |                                | Annual Performance                |   |                      |
|--|---|--|---------------------|----------------|--------------------|--|---|---|-----------------------------------|-------------------------------------|------------------|---|--|----------------------------|---------------------------|--------------------------------|-----------------------------------|---|----------------------|
| Programme  | Sub Programme                               | Indicator  | Indicator Type      | Outroop .      |                    | MTSF Priority  | Provincial Priority                     | Comme   | Audited outcome FY 2022 - 23      | Target Q3                           |                  | Reason for Deviation Q3   | Company Agrico 03                                | Annual Toront              | Annual Catal              | Pre-Audited Annual Performance | Reason for Deviation              | Corrective Action   | Audited Annual Pefor |
|  | Sub Programme                               |  |                     |                | DataType           |  |   |   | Audited outcome FY 2022 - 23      | Target Q3                           | Actual Output Q3 | Keason for Deviation Q3   | Corrective Action Q3                             |                            |                           | Pre-Audited Annual Performance | Reason for Deviation              | Corrective Action   | Audited Annual Petor |
| 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<br>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    |                |                    | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   |                                     |                  |   |  | 7                          | 7.6                       |                                | N/A                               | N/A   |                      |
|  | Office of the Chief Executive Officer       | 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  |                                   |                                     |                  |   |  | 80                         |                           |                                |                                   |   |                      |
|  |   | 4.2.1 Labour desk framework approved by Board                  | Non-Standardized    | Not Applicable | Text               | Job Creation  Priority 2: Fronomic Transformation And  | Inh Creation                            | Infrastructure Development cluster The Economic Sectors, Employment and   |                                   |                                     |                  | -   |  | Approval by board          | Framework approved in Q1  |                                | Development, incorporation of ir  | nuts N/A  |                      |
|  |   | 4.3.1 Stakeholder engagement framework approved by             |                     |                | Text               | Job Creation Priority 2: Economic Transformation And Priority 2: Economic Transformation And | Job Creation                            | The Economic Sectors. Employment and  |                                   | +                                   |                  |   |  |                            | Approved by Board in Q2   |                                | Document was not ready in Quar    |   |                      |
|  |   | Roard  |                     |                |                    | Job Creation   |   | Infrastructure Development cluster The Economic Sectors, Employment and   |                                   |                                     |                  |   |  |                            |                           |                                | for submission to structures that | are   |                      |
|  |   | 5.1.1 Businesses model reviewed by EXCO                        |                     | Not Applicable | Text               | Priority 2: Economic Transformation And  |   |   |                                   |                                     |                  |   |  | Business model reviewed by | N/A                       |                                | N/A                               | N/A   |                      |
| Programme 2: Zone Development and<br>Operations  | Programme 2: Zone Development and Operation | s 3.1.1 Number of hectares of available land for               | Non-Standardized    | Not Applicable | Number             | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   |                                     |                  |   |  | 25                         | 0                         |                                | The board took a resolution to no | bt Board submission to be prepared for  |                      |
| Operations                                       |   | development 3.2.1 Number of hectares of land developed         | Non-Standardized    | Not Applicable | Number             | Job Creation Priority 2: Economic Transformation And   | Job Creation                            | Infrastructure Development cluster The Economic Sectors, Employment and   |                                   |                                     |                  | +   |  | 17                         | 0                         |                                | The development of the Planning   | will the November cycle to remove the KP<br>Board submission to be prepared for |                      |
| Programme 3: Business Development and            | Programme 3: Business Development and Suppo | rt 2.2.1 Number of Black Owned businesses supported            | Non-Standardized    | Not Applicable | Number             | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   |                                     |                  |   |  | 2                          |                           |                                |                                   |   |                      |
| Support  |   | through ED Programme   |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   | 1.1.1 Cost of infrastructure, building and machinery           | Standardized        | Not Applicable | Text               | Priority 2: Economic Transformation And  |   | The Economic Sectors, Employment and  |                                   |                                     |                  |   |  | R800 million               |                           |                                |                                   |   |                      |
|  |   | 1.2.1 Rand Value of investors approved by the Board            | Standardized        | Not Applicable | Text               | Job Creation Priority 2: Economic Transformation And   | Economy<br>Growing the                  | Infrastructure Development cluster The Economic Sectors, Employment and   |                                   |                                     |                  | +   |  | R1.1 billion               |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    | Job Creation   | Economy                                 | Infrastructure Development cluster  |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   | 2.1.1 Rand value of black industrialist approved by the        | Standardized        | Not Applicable | Text               | Priority 2: Economic Transformation And  | Growing the                             | The Economic Sectors, Employment and  |                                   |                                     |                  |   |  | R100 million               |                           |                                |                                   |   |                      |
| Programme 1:Administration                       | Corporate Services                          | Board 2.1.1 Percentage of Youth Skills Development Initiatives | Non-Standardized    | Not Applicable | Derrentane         | Job Creation<br>Priority 2: Economic Transformation And                                      | Economy<br>Job Creation                 | Infrastructure Development cluster The Economic Sectors, Employment and   |                                   | 27.5                                | 37.5             | N/A   | N/A  | 75                         | n                         |                                |                                   |   |                      |
| rogramme L-Administration                        | Corporate Services                          | Implemented  | THOSE STATIONS CO.  | пос принавис   | rereemage          | Job Creation   | 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Infrastructure Development cluster  |                                   |                                     | 2,2              | 170   | 17/2   | 1                          | Ĭ                         |                                |                                   |   |                      |
|  |   | 3.1.1 Percentage of ICT surveillance system Infrastructure     | e Non-Standardized  | Not Applicable | Percentage         | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | 60                                  | 10               | Appointment process delayed                                       | ?SCM to expedite appointment                     | 80                         | 10                        |                                |                                   |   |                      |
|  |   | upgrade at RBIDZ Properties                                    |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  | during December holidays ?  | process, Service Provider to be                  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   | appointed end of January                         |                            |                           |                                |                                   |   |                      |
|  |   | 4.1.1 Approved business maturity model                         | Non-Standardized    | Not Applicable | Text               | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | Draft Business Maturity Model       | N/A              | N/A   | N/A  | Approved Business Maturity | -                         |                                |                                   |   |                      |
|  |   |  |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  |   |  | model                      |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   | 4.2.2 Improved Organizational Capabilities                     | Non-Standardized    | Not Applicable | Text               | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | Workforce planning                  | Achieved         | N/A   | N/A  | Approved organizational    | -                         | 1                              |                                   |   |                      |
|  |   |  | ivon Starladi dized | roc Applicable |                    | Job Creation   |   | Infrastructure Development duster   |                                   | morac preming                       |                  |   |  | structure                  |                           | <u> </u>                       |                                   |   | <u> </u>             |
|  |   | 4.3.1 Approved Comprehensive Enterprise Risk                   | Non-Standardized    | Not Applicable | Text               | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | Draft Comprehensive Enterprise Risk |                  |   | 1  | Approved Comprehensive     | -                         |                                |                                   |   |                      |
|  |   | Management Strategy  |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   | Management Strategy reviewed        |                  |   |  | Enterprise Risk            |                           |                                |                                   |   |                      |
|  |   |  |                     | 1              | 1                  | 1  | 1                                       |   |                                   |                                     |                  |   |  | Management Strategy        |                           |                                |                                   |   |                      |
|  |   |  |                     | 1              | 1                  | 1  | 1                                       |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     | -              |                    |  | 1                                       |   |                                   |                                     |                  |   |  |                            | _                         |                                |                                   |   |                      |
|  | Finance                                     | 5.2.1 Percentage of the Financial sustainability plan          | Non-Standardized    | Not Applicable | Percentage         | Priority 2: Economic Transformation And<br>Job Creation                                      | Job Creation                            | The Economic Sectors, Employment and<br>Infrastructure Development cluster  |                                   | 10                                  | U                | The strategy is still being<br>formulated It will be submitted to | Deferral of target to 2024.25                    | D                          | U                         |                                |                                   |   |                      |
|  |   | implemented 2.1.1 Number of businesses owned by previously     | Standardized        | Not Applicable | Number             | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | 6                                   | 6                | N/A   | N/A  | 25                         | 15                        |                                |                                   |   |                      |
|  |   | marginalized groups supported -Businesses Owned by             |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  | 1   | ļ ·  |                            |                           |                                |                                   |   |                      |
|  |   | Women (10)-Businesses Owned by Youth (10) and-                 |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   | Businesses Owned by People with Disabilities (5)               |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  | Office of the Chief Executive Officer       | 2.1.1 Development and approval of the economic                 | Non-Standardized    | Not Applicable | Text               | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | N/A                                 |                  |   |  | Approval by board          | -                         |                                |                                   |   |                      |
|  |   | development and transformation strategy                        |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   | 2.1.2 Percentage of the transformation strategy                | Non-Standardized    | Not Applicable | Percentage         | Priority 2: Economic Transformation And<br>Job Creation                                      | Job Creation                            | The Economic Sectors, Employment and  |                                   | 25                                  | 0                |   |  | 50                         | 0                         |                                |                                   |   |                      |
|  |   | implemented 4.2.2 Percentage of labour desk plan initiatives   | Non-Standardized    | Not Applicable | Percentage         | Priority 2: Economic Transformation And  | Job Creation                            | Infrastructure Development cluster The Economic Sectors, Employment and   |                                   | 25                                  | 0                |   |  | 50                         | 0                         |                                |                                   |   |                      |
|  |   | implemented  |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
| Programme 2: Zone Development and                | Programme 2: Zone Development and Operation | s 6.1.1 Number of projects implemented                         | Non-Standardized    | Max            | Number             | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | 0                                   | 0                |   |  | 3                          | 1                         |                                |                                   |   |                      |
| Operations                                       |   |  |                     |                |                    | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   | 6.2.1Number of construction jobs created                       | Standardized        | Not Applicable | Number             | Priority 2: Economic Transformation And  | Job Creation                            | The Economic Sectors, Employment and  |                                   | 450                                 | 186              |   |  | 1100                       | 722                       |                                |                                   |   |                      |
|  |   |  |                     |                | 1                  | Job Creation   |   | Infrastructure Development cluster  |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                | 1                  |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                | 1                  |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  | December 2 Burlon 5                         | - C - A - B - B - B - B - B - B - B - B - B                    | Standard 1          | No. 2. 2. 2.   |                    | 2000 2 5000 1 5 5 5  | lab court                               | The Ferrance Control of the Control |                                   | 400                                 | -                | -   | David Samuel Co. 1                               | 224                        |                           | 1                              |                                   |   | 1                    |
| Programme 3: Business Development and<br>Support | Programme 3: Business Development and Suppo | o.i.i number of operational jobs created                       | Standardized        | Not Applicable | Number             | Priority 2: Economic Transformation And<br>Job Creation                                      | Jub Crestion                            | The Economic Sectors, Employment and<br>Infrastructure Development cluster  |                                   | 100                                 | 2                |   | Recruitment for pha<br>se 1 Wilmar operations to | 431                        | 14                        |                                |                                   |   |                      |
|  |   |  |                     | 1              | 1                  |  | 1                                       |   |                                   |                                     |                  |   | commence in Q4                                   |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  | Delay in commissioning of phase 1                                 |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  | of Wilmar project and delay in<br>practical completion of Prostar |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  | project   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     | 1              | 1                  | 1  | 1                                       |   |                                   |                                     |                  | 1   |  |                            |                           |                                |                                   |   |                      |
| - 25   |   |  |                     |                |                    |  | _                                       |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
| 25   |   |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   |                                     |                  | 11  |  |                            |                           |                                |                                   |   |                      |
|  | Quarter - 1                                 |  |                     |                |                    |  | Q                                       | uarter - 2  |                                   | Quarter                             | Qu               | uarter - 4  |  |                            |                           | Audited Annual                 |                                   |   |                      |
| Role Q1  | Feedback Q1                                 |  | Dated O1            | 1 Use          | ername Q2          | Ro   | le Q2                                   | Feedback Q2   |                                   | Dated Username Q4                   |                  | Role Q4   | Feedback O4                                      | Username Role              | F                         | eedback                        |                                   | ated  |                      |
|  |   |  |                     | Anil           | ta Ntombela        | Ent  | ity Coordinator                         | Good Day  | <u> </u>                          |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                | ryl-Lynne Colborne | Tra  | nsferring Department (                  | Coordinator Kindly note the comments and pr   | rovide further input as required. |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     | Lula           | ama Sthembela Ndla | zi OTI   | Coordinator                             | Thank you for the report, take no   | ote of the comments.              |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                | ta Ntombela        |  | ity Coordinator                         | Good day, COO   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     | Mu             | zi Shange          |  | ounting Officer                         | Approval Certificate: Q2- Please f  | find the attached                 |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   | *******                             |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   | ******                              |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   |                                   | ******                              |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  |                     |                |                    |  |   |   | ·                                 | ******                              |                  |   |  |                            |                           | <u></u>                        |                                   |   |                      |
| Entity Coordinator                               |   |  |                     |                |                    |  |   |   |                                   | ******                              | -                |   |  |                            |                           |                                |                                   |   |                      |
| Entity Coordinator                               |   |  |                     | /07/2023       |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
| Entity Coordinator                               | Good Day Kindly receive the attach          | d Q1 report.   |                     | /07/2023       |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |
|  |   |  | 17/0                | /07/2023       |                    | 1  |   |   |                                   | 1                                   |                  | 1   | 1  | 1                          |                           |                                |                                   | 1   | 1                    |
| Entity Coordinator<br>ela Ndlazi OTP Coordinator | Good afternoon                              |  |                     |                |                    |  |   |   |                                   |                                     |                  |   |  |                            |                           |                                |                                   |   |                      |

OPR for for Institution of of location Report
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