planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2022-23 for Provincial Public Entity Institution of Richards Bay Industrial Development Zone of location KwaZulu Natal as of (*Thursday, May 11, 2023 12:13:08 PM*)

										Quarter - 4				Annual Performance				
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2021 - 22	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Programme 1: Administration	2.5.1 Stakeholder satisfaction survey	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster						75	82	82	Improved and increased stakeholder engagements with diverse stakeholders as well as prompt responses on issues raised as	N/A
			3.1.1 Percentage of RBIDZ new property fully serviced with ICT infrastructure	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster						100	75	100	N/A	N/A
			4.1.1 Clean audit outcome maintained	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster						Clean Audit Outcome Maintained	Clean audit maintained	Clean Audit Maintained	N/A	N/A
			5.1.1 Percentage of own revenue generated	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster						5	14	14	N/A	N/A
			5.2.1 Funding strategy approved by the Board	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster						1	0	0	Further inputs had to be sort to ensure that desire project	Project was prioritized and was advertised in
			5.3.1 Businesses model approved by the Board	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster						1	No longer applicable for 2022/2023 due to other		KPI Not applicable in 22/23	KPI Not applicable in 22/23
	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	3.1.1 Number of hectares of land procured for development by 31 March 2023	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster						40	0	0	CIA services installation completion due in Q1/Q2 of	Alternative investor identified, and approved by the Board in Feb 2023.
			3.2.1 Land parcel (20ha) fully developed by 31 March 2023	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster						20	0	0	KPI Not applicable for 22/23	KPI Not applicable for 22/23
	Programme 3: Business Development and Support	Programme 3: Business Development and Support	1.1.1 Rand value of operational domestic or foreign direct investments	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						1.1	1.270575162	1270575162	Project value has increased to R1.5 billion however, Wilmar has	N/A
			3.2.1 Rand Value of investments approved by the Board	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						2	8.073000000	9107776000	The CIA- Heritage Investment Holdings and Isizinda- (Alu-South)	N/A
Quarterly	Programme 1: Administration	Programme 1: Administration	2.1.1 Number of businesses owned by black-women supported	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		4	3	Target was plan to be achieved through training which was no t implemented due to budget refocus	Draft Terms of Reference have been completed for the appointment of Service Provider to conduct training in 23/24 Financial Year	18	15	23	Due to a number of initiatives on the CSI projects and the ED programme, the target was exceeded.	N/A
			2.2.1 Number of businesses owned by black-youth supported	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		3	2	Target was plan to be achieved through training which wa s not implemented due to budget refocus	Draft Terms of Reference have been completed for the appointment of Service Provider to conduct training in 23/24 Financial Year	10	8	12	Due to a number of initiatives on the CSI projects and the ED programme, the target was exceeded.	N/A
			2.3.1 Number of businesses owned by people with disability supported	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		1	4	Owing to the overwhelming needs affecting PWD a critcalness to achieve the target, 3 entities were engaged instead of 1	N/A	4	4	5	Owing to the overwhelming needs affecting PWD a criticality to achieve the targets, more entities were engaged for supporting the PWD.	N/A
			2.4.1 Percentage of skills development plan initiatives implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster		100	100	N/A	N/A	100	11.3	100	N/A	N/A
	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	6.1.1 Number of construction projects implemented	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	N/A	N/A	N/A	4	1	4	N/A	N/A
			6.2.1 Number of construction jobs created	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		240	184	Delay the start of electrical and mechanical works Shortage of material locally for electrical and mechanical work	Buying material outside RBAY area	500	184	565	Additional construction projects that were done by RBIDZ	N/A
	Programme 3: Business Development and Support	Programme 3: Business Development and Support	2.1.1 Rand value of black industrialist investments approved by the Board	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	1 270 575 162.00 billion	Project has been increase by 1.5 billion	N/A	200	213	8931786343	The CIA- Heritage Investment Holdings and Isizinda- (Alu-South) properties lead to increased approvals	N/A
			2.2.1 Number of black owned businesses on the enterprise and supplier development programme	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	3	The financial yerat target is overachieved by 1. During our recruitment and selection 8 were eligible and passed the criteria.	No corrective action as the target was achieved	7	11	11	Additional businesses confirmed since they passed eligibility criteria	N/A
			6.1.1 Number of direct jobs created	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		20	4	Wilmar recruitment for first batch to be finalized before the end of Q3 2021	Target to be met in Q1 of 2023/24.	40	0	40	N/A	N/A
Total :	19																	

Feedback

Quarter - 1				Quarter - 2			Quarter - 4		Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated
				Anita Ntombela	Entity Coordinator	Good Day						
				Meryl-Lynne Colborne	Transferring Department Coordinator	Kindly note and address comments.						
				Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with some comments.						
				Anita Ntombela	Entity Coordinator	Good Day						
				Muzi Shange	Accounting Officer	Approval Certificate: Q2- Find the attached certificate						
							Good Day	12/04/2023				
							Quarter 4 performance is noted. Comments have been made	19/04/2023				
							Kindly find attached report with some comments.	20/04/2023				
							Good Day COO	27/04/2023				
							Approval Certificate: Q4- Herein attached the Certificate	27/04/2023				
									Anita Ntombela	Entity Coordinator	Good Day	10/05/2023
Anita Ntombela	Entity Coordinator	Good Day	13/07/2022									
Anita Ntombela	Entity Coordinator	Good Day COO,	29/07/2022									
Lulama Sthembela Ndlazi	OTP Coordinator	please find attached report with comments.	21/07/2022									
Muzi Shange	Accounting Officer	Approval Certificate: Q1- Kindly receive the attached certificate and report	29/07/2022									