

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	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
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							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 Infrastructure Development cluster						7	7.6				
		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 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						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						Approved 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	5.1.1 Businesses model reviewed by EKO	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		
			3.1.1 Number of hectares of available land for industrial 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 submit to be prepared for submission land as Mandisa Trust will	Board submission to be prepared for		
		Programme 3: Business Development and Support	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						17	0	The development of the Planning	Board submission to be prepared for		
			2.1.1 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						2					
			2.1.2 Rand Value of investors approved by the Board	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy						R800 million					
			2.1.3 Rand value of black industrialist approved by the Board	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy						R11.1 billion					
			2.1.4 Rand value of black industrialist approved by the Board	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy						R100 million					
Quarterly	Programme 1:Administration	Corporate Services	3.1.1 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	75	0				
			3.1.1 Percentage of ICT surveillance system Infrastructure upgrade at RIBDZ Properties	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		40	10	Delay on the appointment of a Service Provider, approval of additional budget	Additional Budget approval Pre-Tender BAC to be held on the 11th of Oct 2023	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				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	-		
			4.2.2 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	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				Risk assessment	Risk assessment not achieved	Awaiting draft APP 2024/25 as risk is the effect of uncertainty on objectives (ISO 31000 and ISO 20099) so the objectives need to be determined.	To be done in Q3	Approved Comprehensive Risk Management Strategy	-		
		Finance	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		0	0	N/A	N/A	25	0				
			2.1.1 Number of businesses owned by previously marginalized groups supported (Businesses Owned by Youth (10) and Women (10) 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	WKO - 2 WKO - 3 PWD - 1	N/A	N/A	25	15			
			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				Approval by board	Strategy has been approved by board	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		0	0	N/A	N/A	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		0	0	N/A	N/A	50	0				
	Programme 2: Zone Development and Operations	Programme 2: Zone Development and Operations	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	Wimlar will no longer be procured by RIBDZ as per the board resolution taken in may, the TORs were for the infrastructure upgrade of the community gathering area as planned.	Submission will be made to the November Board to remove the project relating o Isizinda. Recruitment process in progress which will greatly assist the project manager with in-house projects	3	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		200	348	Poston and substation projects are in progress. Wimlar is continuously creating construction jobs	N/A	1100	536				
		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		50	3	Wimlar recruiting was delay due to the shift in commissioning dates. Numerous vacancies are at interview stage	Facilitation of employment opportunities for Wimlar as project commences with commissioning of the plant	231	5				
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	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated							
Anita Nombela	Entity Coordinator	Good Day	12/07/2023	Meryl-Lynne Colborne	Entity Coordinator	Good Day															
Anita Nombela	Entity Coordinator	Good Day kindly receive the attached Q1 report.	31/07/2023	Lulama Shembele Nolazi	OTIP Coordinator	Thank you for the report, take note of the comments.															
Lulama Shembele Nolazi	OTIP Coordinator	Good afternoon	17/07/2023	Anita Nombela	Entity Coordinator	Good day, COO															
Musi Shange	Accounting Officer	Approval Certificate: Q1- Please find the attached	31/07/2023	Musi Shange	Accounting Officer	Approval Certificate: Q2- Please find the attached															