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

QPR for FY 2023-24 for Provincial Public Entity Institution of Richards Bay Industrial Development Zone of location KwaZulu Natal as of (*Monday, May 6, 2024 1:35:22 PM*)

											Quarter - 4				Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	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	Audited Annual Peformance
Annually	Programme 1:Administration	Finance	4.1.1 Unqualified audit outcome maintained	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	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	12.5		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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						80	90		N/A	N/A	
			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						Approval by board	Framework approved in Q1		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	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	
			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						Business model reviewed	Target deferred in the new		It had been determined that it will not	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	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						25	39.7		Additional approval of the Central Industrial Area, which is 14.7 ha	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						17	0		Board and Management took decision	Decision was taken to remove the KPI	
	Programme 3: Business Development and Support	Programme 3: Business Development and Support	2.2.1 Number of Black Owned businesses supported through ED Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						2	4		N/A	N/A	
			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						R800 million	R638 805 358.42 million		Target was revised and approved by board from R800 million to R580	N/A	
			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	R57 001 817 907 billion		N/A	N/A	
			2.1.1 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						R100 million	R781 817 907 million		N/A	N/A	
Quarterly	Programme 1:Administration	Corporate Services	2.1.1 Percentage of Youth Skills Development Initiatives Implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		75	75	N/A	N/A	75	75				
			3.1.1 Percentage of ICT surveillance system Infrastructure upgrade at RBIDZ Properties	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		80	80	N/A	N/A	80	80				
			4.1.1 Approved business maturity model	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Approved Business Maturity Model	N/A	Target was deferred to new FY - paper was submitted to ARC and board	N/A	Approved Business Maturity model	-				
			4.2.2 Improved Organizational Capabilities	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Approved organizational structure	Approved organized structure	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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Final Comprehensive Enterprise Risk Management Strategy approved by Board	Comprehensive Enterprise Risk Management Strategy approved	N/A	N/A	Approved Comprehensive Enterprise 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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		25	0	Target was deferred to new FY 2025/25. Engagement with several	N/A	25	0				
			2.1.1 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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		7	7	N/A	N/A	25	15				
		Office of the Chief Executive Officer	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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		N/A	N/A	N/A	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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	62.5	N/A	N/A	50	50				
			4.2.2 Percentage of labour desk plan initiatives implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	100	Target was reviewed and paper was submitted to AR to change 50% to 25%. However, whilst the paper was prepared for board work was underway which lead to the	N/A	50	100				
	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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		3	3	N/A	N/A	3	3				
			6.2.1Number of construction jobs created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		400	309	309 was the achievement in Q4 however, the annual achievement is 1139 for the construction jobs which exceeds the annual target.	N/A	1100	1031				
	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	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	15	Delay in project completion due to slow progress on site	Facilitation of employment opportunities for Wilmar as the project commence with commissioning of the plan	231	29				
Total :	25																			

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 the comments and provide further input as required.							
				Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report, take note of the comments.							
				Anita Ntombela	Entity Coordinator	Good day, COO							
				Muzi Shange	Accounting Officer	Approval Certificate: Q2- Please find the attached							
							Good afternoon	10/04/2024					
							Thank you for the report.	17/04/2024					
							The report is noted. Kindly note and address the comments made.	18/04/2024					
							Good Day COO	29/04/2024					
							Approval Certificate: Q4- Please find the attached	29/04/2024					
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 Sthembela Ndlazi	OTP Coordinator	Good afternoon	17/07/2023										
Muzi Shange	Accounting Officer	Approval Certificate: Q1- Please find the attached	31/07/2023										