

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Performance													
															Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance								
Annually	Business Finance	Business Finance	BF1. Rand value of external matched funding secured per annum	Not Applicable	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster								R250m	R250m										
			BF8. Percentage of businesses funded that are performing two years after first disbursement	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster										65	96								
	Corporate Support and Administration	Corporate Support and Administration	Corporate Support and Administration	CS2. External audit outcome on previous year financial statements	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster									Unqualified, with no material findings	Unqualified, with no material findings								
				CS3. Number of material findings on the external audit of performance objectives	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster										Zero material findings	Unqualified, with no material findings							
				CS4. Number of material findings on the external audit of non-compliance with legislation	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster										Zero material findings	One material non-compliance finding	One material non-compliance finding regarding preparation of the AFS. All adjustments and disclosures	Reviews to be interrupted in order to prevent similar occurrences in future. This includes preparation of the AFS. Although this target has not been met, it is an improvement from the previous year. At the beginning of the					
				CS9. Percentage of irregular expenditure submitted to Provincial Treasury for condonation or to Board for removal	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster											90	60						
				CS10. Percentage implementation of recovery measures in respect of fruitless and wasteful expenditure.	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster											100	100						
				CS12. Percentage customer satisfaction rating	Not Applicable	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster											40% customer satisfaction rating	78.5%						
				CS14. Percentage of business process automation for Properties and Business Finance	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster											45	0	The initiatives to improve automation were deferred to 2024/25 FY as per FMO and Board directive	Target has not been achieved.				
				CS15. Percentage employee satisfaction rating	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster											85	56						
				CS17. Percentage completion of matters reported for investigation	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster											65	50	The emergence of new critical matters had to be prioritized over the matters carried over from 2022/23 in line with					
				Implementing Agent	Implementing Agent	Implementing Agent	IA1. Average percentage achievement of agreed project milestones (deliverables)	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									~65% achievement of agreed project milestones	86%					
							IA3. Rand value of income generated from projects assigned to IDC for implementation	Not Applicable	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster										R25 million	R11.25 million				
							IP1. Rand value of investments secured (capital raised) for property developments	Not Applicable	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster										R300 million	Nil	The target has not yet been achieved	RFPs were issued for remodeling projects. The evaluation process for		
				Quarterly	Business Finance	Business Finance	BF2. Rand Value of loan book	Not Applicable	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster		R800m	R863m												
BF3. Average turnaround time for approval of loans from date of valid application (All documentation in order)	Non-Standardized	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				Within 15 working days	7 days					Within 15 working days	-								
BF4. Percentage of approved loans disbursed per annum	Non-Standardized	Not Applicable	Percentage				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				65	68%					65	59								
BF5. Average turnaround time for disbursement of first drawdown of approved loans	Non-Standardized	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				Average 25 working days from approval date	14 days						Average 25 working days from approval date	-							
BF6. Average percentage of stage 3 loans per annum	Non-Standardized	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				<=65%	62.8%						<=65%	-							
BF7. Percentage of businesses pre-supported that access funding	Non-Standardized	Not Applicable	Percentage				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				85	99.7%						85	100							
BF9. Number of jobs facilitated through SMME's and co-operatives that received funding from IDC	Non-Standardized	Not Applicable	Number				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				2100	2483						2200	2483							
BF10(a). Percentage of funding allocated to designated groups per annum: Black, African in particular	Not Applicable	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				Black, African in particular: 85%	96%						Black, African in particular: 85%	-							
BF10(b). Percentage of funding allocated to designated groups per annum: Women	Not Applicable	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				Women: 30%	26%	Not enough applications received from women owned businesses	Pre-investment support and business clinics offered. Targeted acquisition strategy in place				Women: 30%	-							
BF10(c). Percentage of funding allocated to designated groups per annum: Youth, 35 years and under	Not Applicable	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				Youth: 40%	33%	Not enough applications received from youth owned businesses	Pre-investment support and business clinics offered. Targeted acquisition strategy in place				Youth: 40%	-							
BF10(d). Percentage of funding allocated to designated groups per annum: Persons with disabilities (PwD's)	Not Applicable	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				PwD's: 3%	0.1%	Not enough applications received from PwD owned businesses	Pre-investment support and business clinics offered. Targeted acquisition strategy in place				PwD's: 3%	-							
BF11. Rand value of IDC supported SMME's and co-operatives benefiting from Provincial Government engagement spend	Not Applicable	Not Applicable	Text				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				R120m	R180.7m														
BF12. Number of SMME's and co-operatives supported in rural and township economies	Non-Standardized	Not Applicable	Number				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				10	21						10	21							
BF13. Number of black manufacturing business enterprises supported	Non-Standardized	Not Applicable	Number				Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				4	4						4	4							
Corporate Support and Administration	Corporate Support and Administration	Corporate Support and Administration	CS1 (a). Percentage preferential procurement spend on enterprises that are: Black-owned				Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster		60	93						60	93						
			CS1 (b). Percentage preferential procurement spend on enterprises that are: Women-owned				Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				30	26	80% of the procurement takes place via the panel allocation on a rotation basis. On award of the panels in 2023 preference was given to level 1 contributors only.	The new PPPFA regulations is being applied and points are being allocated to the 4 designated groups Youth, PwD and Women as per APP goals.			30	26					
			CS1 (c). Percentage preferential procurement spend on enterprises that are: Youth-owned				Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				20	27					20	23					
			CS1(d). Percentage preferential procurement spend on enterprises that are: Persons with Disabilities (PwD's) owned				Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster				2	0.25	80% of the procurement takes place via the panel allocation on a rotation basis. On award of the panels in 2023 preference was given to level 1 contributors only.	The new PPPFA regulations is being applied and points are being allocated to the 4 designated groups Youth, PwD and Women as per APP goals.				2	0				
			CS5. Gross collections (cumulative)				Not Applicable	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster				R1.4b	R1.257m	Collection is under by 10.21% of the target.	Aggressive collection strategies are continuously being implemented. A Collections War room was established in the first quarter of the year. The write off of uncollectible debt is being actioned to clean the debt book and concentrate on collectible debt. Handover to legal to implement the legal process is being actioned.				R1.4b	-				
			CS6. Net profit (cumulative)				Not Applicable	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster				R340.7m	R29.6m	These are preliminary results as year end processing and property valuations was still in progress as at reporting date					R340.7m	-				
			CS7. Percentage of cost-to-income				Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster				Incl. grant and FV adjust: 67.41 % Excl. grant: 70.50%	Incl. grant and FV adjust: 79.66% Excl. grant: 85.16%	These are preliminary results as year end processing and property valuations was still in progress as at reporting date						Incl. grant and FV adjust: 67.41 % Excl. grant: 70.50%	-			
			CS8. Number of days cash on hand				Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster				>45 days cash on hand	5 days	The collections are improving however it has not improved to the level of 45 days cash on hand. The ringfenced funds are invested.	Aggressive collection strategies are continuously being implemented. A Collections War room was established in the first quarter of the year. The write off of uncollectible debt is being actioned to clean the debt book and concentrate on collectible debt. Handover to legal to implement the legal process is being actioned. Cost containment measures in place.				>45 days cash on hand	-				
			CS11. Turnaround time for resolving customer complaints				Not Applicable	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster				Resolved within 5 weeks	4 weeks						Resolved within 5 weeks	-				
			CS13. Minimum percentage utilisation and availability of all ICT systems				Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster				>80%	84.6%						>80%	-				
			CS16. Percentage of consequence management cases related to corruption finalised within 90 days				Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster				80%	50%	Line manager resigned causing delay in dealing with the reported case.	Disciplinary hearing is scheduled to take place on 10 May 2024				80%	-				
			Implementing Agent				Implementing Agent	Implementing Agent	IA2. Number of jobs facilitated through construction projects implemented.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		200	272						200	272			
			Properties				Properties	Properties	IP2. Rand value of capital expenditure on the property portfolio	Not Applicable	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		R140 million	R61.1 million	Sprinkler & re-roofing program not started. Purchase of Pinemead units has fallen through.	Implement CAPEX Program. The preparation of the Statement of Works for sprinklers and re-roofing projects is in progress. Application to DTIC for funding in progress.				R140 million	-			

