

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	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	Programme 1: Administration	Finance	AG opinion on AFS / Internal audit findings / AG findings (plans to address issues)	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster							1	1		N/A	N/A	
			AG opinion on AFS / Internal audit findings / AG findings (plans to address issues)	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 Audit Outcomes with no matters of emphasis	Unqualified Audit Outcomes with no matters of emphasis	N/A	N/A	
		Governance, Risk and Compliance	Achieved Levels 4 on Board functionality and effectiveness	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								4	4		N/A	N/A
		Office of the CEO	Number of Strategic Management Plans submitted to EDTA & OIP in compliance with Strategic Planning Framework	Non-Standardized	Not Applicable	Number	An efficient, effective and development-oriented public service			Governance and Administration cluster	3						1	1		N/A	N/A
Quarterly	Programme 3: Operations	Licensing and Registration	Approved Annual Reports submitted to EDTA as per regulatory requirements	Non-Standardized	Not Applicable	Number	An efficient, effective and development-oriented public service		Governance and Administration cluster	1						1	1		N/A	N/A	
			Percentage growth in revenue generated for the Entity	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								6	6		N/A	N/A
			Number of Socio-Economic Development Initiatives facilitated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								11	12			
			Number of Industry awareness and marketing programmes conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								10	12			
Quarterly	Programme 1: Administration	Communications	Number of interventions implemented to advance Annual Communications Plan	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							12	12				
			Number of interventions implemented to advance Annual Communications Plan	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								12	12			
			% of targeted procurement spent towards women	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster								40	43			
		Finance	% of valid invoice paid within 30 working days	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster								95	97			
			% of valid invoice paid within 30 working days	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster								95	97			
			% of valid invoice paid within 30 working days	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster								95	97			
		Governance, Risk and Compliance	Percentage of organisational compliance with the regulatory prescripts	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								70	70			
			Percentage of organisational compliance with the regulatory prescripts	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								70	70			
			Percentage of organisational compliance with the regulatory prescripts	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								70	70			
		Human Resources Management	Manage Risk Maturity Level	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster								3	3			
			Manage Risk Maturity Level	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster								3	3			
			Manage Risk Maturity Level	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster								3	3			
		Information and Communication Technology Services	% Implementation of Human Resource Management and Development Strategy	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								60	60			
			% Implementation of Human Resource Management and Development Strategy	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								60	60			
			% Implementation of Human Resource Management and Development Strategy	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								60	60			
Legal Services	% of ICT Governance Strategy implemented	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								90	90					
	% of ICT Governance Strategy implemented	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								90	90					
	% of ICT Governance Strategy implemented	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								90	90					
Office of the CEO	Percentage Implementation of Risk Management Strategy	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster								60	60					
	Percentage Implementation of Risk Management Strategy	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster								60	60					
	Percentage Implementation of Risk Management Strategy	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster								60	60					
Programme 2: Business Development	Programme 2: Business Development	Licensing and Registration	Number of legal interventions implemented to support priority projects	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1						3	3				
			Number of legal interventions implemented to support priority projects	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1							3	3			
		Office of the CEO	Number of Quarterly Performance Reports submitted to EDTA	Non-Standardized	Not Applicable	Number	An efficient, effective and development-oriented public service			Governance and Administration cluster	4						4	4			
			Number of Quarterly Performance Reports submitted to EDTA	Non-Standardized	Not Applicable	Number	An efficient, effective and development-oriented public service			Governance and Administration cluster	4						4	4			
		Monitoring and Compliance	Number of strategic monitoring conducted on priority projects	Non-Standardized	Not Applicable	Number	An efficient, effective and development-oriented public service			Governance and Administration cluster	4						4	4			
			Number of strategic monitoring conducted on priority projects	Non-Standardized	Not Applicable	Number	An efficient, effective and development-oriented public service			Governance and Administration cluster	4						4	4			
		Programme 2: Business Development	Number of jobs facilitated within Black Industrialist Programme and SMMME development initiatives	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster								42	50		8 projects are currently being implemented to support industry transformation	
			Number of jobs facilitated within Black Industrialist Programme and SMMME development initiatives	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster								42	50		8 projects are currently being implemented to support industry transformation	
		Programme 3: Operations	Licensing and Registration	% of Black Industrialist supported and linked to economic opportunities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							80	80			
				% of Black Industrialist supported and linked to economic opportunities	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							80	80			
		Programme 3: Operations	Licensing and Registration	Number of Black Industrialist supported through Transformation Fund	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							2	5			
				Number of Black Industrialist supported through Transformation Fund	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							2	5			
Programme 3: Operations	Licensing and Registration	Percentage of applicants for SMMMEs and Black industrialist certified to operate businesses within the gambling industry	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							80	83		3 Applications received in 2023-23 financial year was completed in 2023-24 financial year			
		Percentage of applicants for SMMMEs and Black industrialist certified to operate businesses within the gambling industry	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							80	83		3 Applications received in 2023-23 financial year was completed in 2023-24 financial year			
Programme 3: Operations	Monitoring and Compliance	Percentage of applicants for racecourse operator licences probed for suitability and committed to transformation targets	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							80	0		The achievement of the target for traditional racecourse operator licences in KZN is contingent upon applications submitted to the KZNGBB. The Board invites	The public hearing process has been completed and public notice issued and application expected mid April 2024		
		Percentage of applicants for racecourse operator licences probed for suitability and committed to transformation targets	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							80	0		The achievement of the target for traditional racecourse operator licences in KZN is contingent upon applications submitted to the KZNGBB. The Board invites	The public hearing process has been completed and public notice issued and application expected mid April 2024		
Programme 3: Operations	Monitoring and Compliance	Number of new Jobs Opportunities facilitated.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							400	400					
		Number of new Jobs Opportunities facilitated.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							400	400					
Programme 3: Operations	Monitoring and Compliance	Percentage growth in revenue collected for the Entity.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster							6	6					
		Percentage growth in revenue collected for the Entity.	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster							6	6					
Programme 3: Operations	Monitoring and Compliance	Number of premises suspected of being used for the conducting of illegal gambling (New Indicator)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							80	86		More inspections were conducted in partnership with SAPS			
		Number of premises suspected of being used for the conducting of illegal gambling (New Indicator)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							80	86		More inspections were conducted in partnership with SAPS			
Programme 3: Operations	Monitoring and Compliance	Percentage of licensees complying with license conditions	Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							80	80					
		Percentage of licensees complying with license conditions	Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							80	80					
Programme 3: Operations	Monitoring and Compliance	Number of new jobs facilitated through processed application	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							70	120		More jobs were facilitated through license applications			
		Number of new jobs facilitated through processed application	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							70	120		More jobs were facilitated through license applications			
Programme 3: Operations	Monitoring and Compliance	% Implementation of Transformation Strategy	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							60	75		There are a total of 8 high-level interventions			
		% Implementation of Transformation Strategy	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							60	75		There are a total of 8 high-level interventions			
Programme 3: Operations	Monitoring and Compliance	% Implementation of strategic projects	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							60	85		There are a total of 20 interventions + 17 interventions are currently being			
		% Implementation of strategic projects	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							60	85		There are a total of 20 interventions + 17 interventions are currently being			
Total											32										