

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired Performance	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	Audited Annual Performance
Annually	PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES AND BUSINESS REGULATIONS	2.2 Sub-Programme: Economic Empowerment	Number of Empowerment Initiatives to mainstream Persons with Disability	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1					
		2.3 Sub-Programme: Regional and Local Economic Development	Number of municipal red tape interventions implemented	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							6					
		PROGRAMME 3: TRADE, SECTOR AND TOURISM DEVELOPMENT	3.1 Sub-Programme: Strategic Industrial Interventions	Number of infrastructural projects funded to stimulate job creation	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							3				
				Number of strategic interventions frameworks developed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							2				
			3.2 Sub-Programme: Trade and Investment Promotion	Number of Trade and investment co-ordinating structures funded	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							2				
				Number of companies supported for exports	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							13				
				Number of Business Environment Index Studies Conducted	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							2				
				Number of District One Stop Shops Funded	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							2				
		3.3 Sub-Programme: Sector Development	Number of cannabis processing facilities developed & operationalized	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1					
	3.4 Sub-programme: Tourism Planning	Number of Tourism Frameworks Developed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							3						
	Sub-Programme: Tourism Growth & Development	Number of tourism products supported	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							5						
	PROGRAMME 4: ECONOMIC RESEARCH, STRATEGY AND PLANNING	4.2 Sub-Programme: Policy and Planning	Number of strategies formulated for Economic Development	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							3					
		4.3 Sub-Programme: Statistics and Knowledge Management	Number of Social Accounting Matrix for the Province	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1					
				Number of maintained project management database	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1				
		PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	5.1 Sub-programme: Environmental Governance, Planning and Climate Change	Number of inter-governmental sector programmes implemented	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1				
				Number of legislated tools developed	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							2				
	Number of functional environmental information management systems maintained			Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1					
	Number of environmental research projects completed			Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1					
	Number of climate change response interventions implemented			Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							2					
	5.3 Sub-programme: Coastal and Biodiversity Management			Number of estuarine management plans developed	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							1				
	Number of fulltime equivalents /created (FTEs)		Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster							2183						
Quarterly	Programme 1: Administration		1.1 Sub-programme: Office of the CFO	Percentage of payments of valid invoices within 30 days	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		100% Compliance for processing within 30 days	100	100	Target achieved		100	100			
				Percentage of compliance to targets set for African suppliers	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		100% Compliance in prioritizing procurement for African suppliers	100	50	Target over-achieved. Preferential procurement target for African suppliers is 25%. Target was over-		100	50			
		Percentage of compliance to targets set for women suppliers		Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		100% compliance in prioritizing procurement for women supplier	100	42	Target over-achieved. Preferential procurement target for suppliers who are women is 20%. Target was		100	42				
		Percentage of compliance to targets set for youth suppliers		Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		100% compliance in prioritizing procurement for youth supplier	100	24	Target under-achieved. Preferential procurement target for Youth suppliers is 25%. Target was not		100	24				
		Percentage of compliance to targets set for suppliers with a disability		Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		100% compliance in prioritizing procurement for youth supplier	100	0.33	Target under-achieved. This is due to the ongoing challenges with suppliers who do not indicate their		100	33				
		Percentage of transfer payments budget paid over		Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster		100% of transfer payments budget paid over	100	56	Target over-achieved. Transfer payments are disbursed according to the contract schedules and are		100	60				
		1.2 Sub-Programme: Public Entity Oversight	Number of financial assessment reports produced	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		12 reports annually distributed as 3 reports per quarter	3	3	Target achieved		12	3				
			Percentage of resolutions implemented	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster		12 reports annually distributed as 3 reports per quarter	3	50	Target achieved		10	50				
		1.3 Sub-Programme: Human Resource Management	Number of mandatory compliance reports	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster			3	3	Target under-achieved		8	4				
			Percentage of Females at SMT Level permanently employed	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster			50	40	Target under-achieved. Ringfence post for females at SMTs		50	79				
			Percentage of persons with disabilities permanently employed	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster			2	2	Target achieved		2	3.5				
			Percentage of Vacancy Rate	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	Governance, State Capacity and Institutional Development cluster			10	3	Target over-achieved. Vacancy rate is below the threshold of 10%		10	3				
			Percentage of signed Performance Agreements submitted	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster			100	100	Target achieved		100	100				
				Number of Health & Wellness Initiatives Implemented	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Developmental State	Priority 3: Build a capable, ethical and developmental state	Governance, State Capacity and Institutional Development cluster			4	4	Target achieved.		16	8			
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES AND BUSINESS REGULATIONS	2.1 Sub-Programme: Enterprise Development	Number of market access opportunities facilitated for small enterprises in priority commodities.	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			2	16	Target over-achieved. Increased and regular demand for business support and business development		10	20					
		Number of small enterprises incubated in priority sectors	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			20	106	Target over-achieved. Increased and regular demand for business support and business development		80	183					
		Number of business infrastructure provided for small enterprises	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			0	1	Target over-achieved. Variance is due to increased demand for business support and development		1	4					
	2.2 Sub-Programme: Economic Empowerment	Number of jobs facilitated for the trained priority groups individuals.	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			100	20	Target under-achieved, due to delay in start of the real estate mentorship programme and the		100	47					
		Number of Women Business Empowerment initiatives facilitated in Priority Sectors	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			0	6	Target over-achieved, due to the Asset Assist Program that took place in five (5) Districts. Over		8	6					
		Number of Youth Business Empowerment initiatives facilitated in Priority Sectors	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			2	7	Target over-achieved, due to partnership with SEDFA on assets assist programme, trials on income		8	7					
		Number of businesses supported to graduate to Black industrialists programme	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			0				2	0					
		Number of black industrialists' companies provided with business operational support	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			0				4	0					
		Number of Black Owned Businesses supported to access markets, funding, and investment opportunities	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			20	255	Target over-achieved, due to business funding masterclasses, pitch for funding and access to		80	263					
		Number of platforms provided for B-BBEE compliance engagements and analysis.	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			1	8	Target over-achieved		8	10					
		Number of B-BBEE enforcement partnerships established	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			0				2	0					
		2.3 Sub-Programme: Regional and Local Economic Development	Number of municipal informal infrastructure projects funded	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			5	5	Target achieved		15	5				
			Number of social and informal entrepreneurs capacitated	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and job Creation	Priority 1: Drive Inclusive growth and job creation	The Economic Sectors, Employment and Infrastructure Development cluster			50	408	Target over-achieved. 408 informal traders were trained in quarter two for financial management		150	639				

