

										Quarter - 2			
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2
Annually	Programme 1: Administration	Programme 1: Administration	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.1: Office of the MEC	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.2: Senior Management (HOD)	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.3: Corporate Services	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.4: Financial Management	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.5: Sector Skills Development and Training	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
	Programme 3: Trade and Industry Development	Tourism Growth & Development	Number of tourism attractions and products implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				
		Trade and Investment Promotion	Number of partnerships established for trade and investment	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				
	Programme 4: Economic Research, Strategy and Planning	Infrastructure Research	Number of special infrastructure projects supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				
			Number of spatial Economic development plans formulated.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				
		Policy and Planning	Number of strategies formulated (for economic development)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				
	Programme 5: Environmental Management	Statistics and Knowledge Management	Number of Jobs created (through departmental interventions)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				
			Number of businesses supported through special funding programmes.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster				
		Costal and Biodiversity Management	Number of estuarine management plans developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable				
			Number of fulltime equivalents/created (FTE's)	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable				
			Number of intergovernmental sector programmes implemented	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster				
			Number of legislated tools developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster				
			Number of environmental research projects completed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster				
			Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster				
Quarterly	Programme 1: Administration	Human Resource Management	Percentage of mandatory compliance reporting	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	100	100	Target achieved	
			Percentage of females recruited at SMS 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	50	40	Target not achieved. There is challenge around the amount of applications by the targeted group for SMS posts.	Departmental EXCO reaffirm decision on filling SMS posts strictly with the targeted group.
			Percentage of persons with disability recruited	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	2	3	Target overachieved. PWD's post were ring fenced	
			Percentage of Vacancy Rate	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	10	2	Target achieved. Many post were frozen due to cost	
			Percentage of signed performance agreements submitted	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	100	100	Target achieved.	reminders sent to employees that are due to submit
			Number of Health & Wellness Initiatives Implemented	Non-Standardized	Max	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	4	4	Target achieved.	
		Office of the CFO	% compliance when processing invoices	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	100	100	Target achieved	
			% compliance when procuring goods and services	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	100	100	Target achieved	
			Percentage of transfer payments budget paid over	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	50	47	Target not achieved. Transfers are paid according to the dates contained in the signed MOUs and not all tranches are split equally	
		Programme 1: Administration	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.1: Office of the MEC	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.2: Senior Management (HOD)	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.3: Corporate Services	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.4: Financial Management	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
		Sub-Programme 1.5: Sector Skills Development and Training	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable				
	Programme 2: Intergrated Economic Development Services and Business Regulations	Consumer Protection Services	Number of interventions implemented to protect consumer right	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved	

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