

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3			Annual Performance					
										Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Programme 1: Administration	default	Not Applicable	Number	Not Applicable	-	-	Not Applicable									
		Sub-Programme 1.1: Office of the MEC	default	Not Applicable	Number	Not Applicable	-	-	Not Applicable									
		Sub-Programme 1.2: Senior Management (HOD)	default	Not Applicable	Number	Not Applicable	-	-	Not Applicable									
		Sub-Programme 1.3: Corporate Services	default	Not Applicable	Number	Not Applicable	-	-	Not Applicable									
		Sub-Programme 1.4: Financial Management	default	Not Applicable	Number	Not Applicable	-	-	Not Applicable									
		Sub-Programme 1.5: Sector Skills Development and Training	default	Not Applicable	Number	Not Applicable	-	-	Not Applicable									
		Programme 2: Integrated Economic Development Services and Business Regulations (IEDS-BR)	Regional and Local Economic Development	Number of municipal red tape interventions implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			6					
		Programme 3: Trade and Industry Development	Sector Development	Number of cannabis SMME processors provided with equipment	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			3					
		Strategic Industrial Interventions	Number of strategic interventions frameworks developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			1	1	1	1			
		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			5						
Annually	Programme 4: Economic Research, Strategy and Planning	Tourism Planning	Number of tourism products supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			5						
		Trade and Investment Promotion	Number of Tourism Frameworks Developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			3						
		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			4							
		Number of trade and investment co ordinating structures funded	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			2							
		Number of companies supported for exports	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			15							
		Number of Business Environment Index Studies Conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			1							
		Number of District One Stop Shops Funded	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			2							
		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			2						
		Policy and Planning	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			1						
		Statistics and Knowledge Management	Number of strategic interventions frameworks developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			3						
Annually	Programme 5: Environmental 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			8273							
		Number of businesses supported through special funding programs	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			1200							
		Number of Social Accounting Metric for the Province	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			1							
		Number of maintained project management database	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			1							
		Costal and Biodiversity Management	Number of estuarine management plans developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable			1						
		Environmental Governance, Planning and Climate Change	Number of fulltime equivalents/created (FTE's)	Standardized	Not Applicable	Number	Basic Services	Not Applicable			2183							
		Number of environmental 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			1							
		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			2							
		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			1							
		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			1							
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			100	100			
			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	41	Lack of females applications for SMS post	Ring fenced post for SMS and committees to recruit females at SMS.	50	41			
			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	PWOD posts were ringfenced		2	3			
			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	3	posts were ringfenced and advertised		10	10			
			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			100	100			
			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			16	4			
		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			100	100			
			% 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			100	100			
			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	75	71	This is due transfers payments for IDFC, Growth Fund Trust, Ezemvelo KZN Wildlife and Durban Trade Port being lower than the		100	141			
		Programme 1: Administration	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable									
Quarterly	Programme 2: Integrated Economic Development Services and Business Regulations (IEDS-BR)	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									
		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	2	0	Revised APP		5	1			
			Number of consumer awareness programmes conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperatives	Governance, State Capacity and Institutional Development cluster	350	343	Did not achieve due to circular reducing kilometers of travel and		1400	343			
			Number of businesses enrolled on the compliance programmes in the province	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing SMMEs and Cooperatives	The Economic Sectors, Employment and Infrastructure Development cluster	6	6			24	6	</		

