

| 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 | Audited Annual Performance | |
| 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 | | | | | | | | | | | |
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| | 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 | | | | | |
| | | | Number of clusters funded to enhance sectoral competitiveness | 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 | | | | |
| | | 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 | | | | | | 3 | | | | | |
| | | 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 | | | | | |
| | | | 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 | | | | | |
| | | Tourism Planning | 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 | | | | | |
| | | | | | | | | | | | | | | | 4 | | | | | |
| | | 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 | | | | | | 2 | | | | | |
| | | | 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 | | | | | | 15 | | | | | |
| | | | 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 | | | | | | 1 | | | | | |
| | | | 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 | | | | | | 15 | | | | | |
| | | | 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 | | | | | |
| | 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 | | | | | | 2 | | | | | |
| | | | 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 | | | | | |
| | | 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 | | | | | | 3 | | | | | |
| | | | 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 | | | | | | 1 | | | | | |
| | | 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 | | | | | | 6273 | | | | | |
| | | | 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 | | | | | | 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 | | | | | |
| | | Programme 5: Environmental Management | Costal and Biodiversity Management | Number of estuarine management plans developed | Standardized | Not Applicable | Number | Not Applicable | Basic Services | Not Applicable | | | | | | 1 | | | | |
| | | | | | | | | | | | | | | | | 2183 | | | | |
| | Environmental Governance, Planning and Climate Change | | 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 | | | | | | 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 | PWDs 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 IDC - Growth Fund Trust, Ezemvelo KZN Wildlife and Dube Trade Port being lower than the | | 100 | 141 | | | | |
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| | | Programme 2: Integrated Economic Development Services and Business Regulations (IEDS-BR) | Consumer Protection Services | Number of interventions implemented to protect consumer rights | 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 Cooperative | 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 Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 6 | 6 | | | 24 | 6 | | | | |
| | | | Economic Empowerment | Number of Economic Transformation initiatives for the targeted areas | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing SMMEs and Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 5 | 0 | Revised APP | | 15 | 0 | | | | |
| | | | | Number of jobs facilitated for the trained priority groups individuals | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing the Economy | The Economic Sectors, Employment and Infrastructure Development cluster | 100 | 658 | Target overachieved. | | 500 | 658 | | | | |
| | | | | Number of empowerment opportunities facilitated for businesses in rural and township areas | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing the Economy | The Economic Sectors, Employment and Infrastructure Development cluster | 2 | 3 | Target overachieved. Stakeholder partnerships contribution towards fast tracking implementations | | 4 | 3 | | | | |
| | | | | Number of empowerment initiatives facilitated in priority sectors | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing SMMEs and Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 2 | 4 | The target was overachieved due to a partnership with a | | 8 | 4 | | | | |
| | | | | Number of businesses supported to graduate to Black Industrialists programme | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing SMMEs and Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 1 | 0 | Indicator is a new performance indicator. Intervention to be | | 2 | 0 | | | | |
| | | | | Number of black industrialists' companies provided with business operational support | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing SMMEs and Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 2 | 15 | Target overachieved. The overachievement is due to the | | 4 | 15 | | | | |
| | | | | Number of businesses supported to access funding and investment opportunities | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing SMMEs and Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 20 | 18 | Target underachieved. The target was not achieved due to portfolio | | 80 | 18 | | | | |
| | Enterprise Development | Number of platforms provided for B-BBEE compliance assessments and analysis | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing SMMEs and Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 1 | 3 | Target overachieved. | | 4 | 3 | | | | | | |
| | | Number of B-BBEE enforcement partnerships established | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Growing SMMEs and Cooperative | The Economic Sectors, Employment and Infrastructure Development cluster | 1 | 0 | Overachievement is due to the | | 2 | 0 | | | | | | |
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