

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	Business Finance	Business Finance	BF1. Rand value of external matched funding secured per annum	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster					R306m					
	Corporate Support and Administration	Corporate Support and Administration	BF8. Percentage of businesses funded that are performing two years after first disbursement	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					80					
			CS3. Number of material findings on the external audit of performance objectives	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					0	0				
			CS4. Number of material findings on the external audit of non-compliance with legislation	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					0	0				
			CS2. External audit outcome on previous year financial statements	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster					Unqualified, with no material findings	Unqualified				
			CS9. Percentage of irregular expenditure submitted to Provincial Treasury for condonation or to Board for removal	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster					100					
			CS10. Percentage implementation of recovery measures in respect of fruitless and wasteful expenditure.	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster					100					
			CS11. Percentage customer satisfaction rating	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					80					
			CS12. Percentage of business process automation for properties	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					40					
	CS13. Percentage employee satisfaction rating	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							
	Implementing Agent	Implementing Agent	IA1. Average percentage achievement of agreed project milestones (deliverables)	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					>=85% achievement of agreed project milestones					
	Properties	Properties	IA3. Rand value of income generated from projects assigned to IDFC for implementation	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	Governance, State Capacity and Institutional Development cluster					R25 million					
			Pr1. Rand value of investments secured (capital raised) for property developments	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					R350 million					
			Pr3. Rand value of capital expenditure on remodeling projects	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					R30 million					
Quarterly	Business Finance	Business Finance	BF10(a). Percentage of funding allocated to designated groups per annum: Black, African in particular	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	85	92			85	92				
			BF10(b). Percentage of funding allocated to designated groups per annum: Women	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	37	37			40	37				
			BF10(c). Percentage of funding allocated to designated groups per annum: Youth, 35 years and under	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	37	29	Target has not been achieved.	Business Finance will continue to drive deal acquisition from designated group.	40	29				
			BF10(d). Percentage of funding allocated to designated groups per annum: Persons with disabilities (PwD's)	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	1.5	4			2	0				
			BF2. Rand Value of loan book	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	R1b	R1,02b			R1.1b	-				
			BF3. Average turnaround time for approval of loans from date of valid application (All documentation in order)	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	Within 15 working days	8 working days			Within 15 working days	-				
			BF4. Percentage of approved loans disbursed per annum	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	68	75			70	75				
			BF5. Percentage of loans with first disbursement within 30 days after loan approval	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	90	93			90	93				
			BF6. Average percentage of stage 3 loans per annum	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	<=62%	57.85%			<=60%	-				
			BF7. Percentage of businesses pre-supported that accessed funding	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	90	99.7			90	100				
			BF9. Number of jobs facilitated through SMME's and co-operatives that received funding from IDFC	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	1800	1758	Target has not been achieved.	Business Finance will drive deal acquisition and disbursement in Q4 to achieve annual target. Contingent loans approved YTD, to be disbursed, amount to 253 jobs currently. Pipeline deals to be approved and disbursed amount to 505 jobs.	2500	1758				
			BF11. Rand value of IDFC supported SMME's and co-operatives benefiting from Provincial Government procurement spend	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	R90m	R133.8m			R130m	-				
			BF12. Number of SMME's and co-operatives supported in rural and township economies	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	15	16			20	16				
			BF13. Number of black manufacturing business enterprises supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	Target has not been achieved.	The challenge with manufacturing deals is that they lack commercial viability and technical skills. They need to be incubated first before they can apply for funding. A manufacturing workshop was held in November 2024 to provide SMMEs in the manufacturing sector with information and to resolve challenges they are facing on access to finance, access to market, costing and related issues	5	0				
	Corporate Support and Administration	Corporate Support and Administration	CS1 (a). Percentage preferential procurement spend on enterprises that are: Black-owned	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	60	97			60	97				
			CS1 (b). Percentage preferential procurement spend on enterprises that are: Women-owned	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	25	29			28	0				
			CS1 (c). Percentage preferential procurement spend on enterprises that are: Youth-owned	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	23	29			25	0				
			CS1(d). Percentage Preferential procurement spend on enterprises that are: Persons with Disabilities (PwD's)-owned	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	1.5	4			2	0				
			CS5. Gross collections (cumulative)	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	R950.9m	R1,07b			R1.1b	-				
			CS6. Net profit (cumulative)	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	R76.2m	R0,424m			R184.9m	-				
			CS7. Percentage of cost-to-income	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster	Incl. grant and FV adjust: 82.36% Excl. grant: 89.70%	Incl. grant and FV adjust: 83% Excl. grant: 83%			Incl. grant and FV adjust: 76.28 % Excl. grant: 80.52%	-				
			CS8. Number of days cash on hand	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	Governance, State Capacity and Institutional Development cluster	<=4 days cash on hand	54 days			>5 days cash on hand	-				
			CS14. Percentage of consequence management cases related to corruption finalised within 90 days	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	80%	N/A - No reported corruption cases			80%	-				
	Implementing Agent	Implementing Agent	IA2. Number of jobs facilitated through construction projects implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	200	261			300	261				
	Properties	Properties	Pr2. Rand value of capital expenditure on rebuild projects	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	R60 million	R28.9m			R100 million	-				
			Pr4. Number of jobs facilitated through the Capital Expenditure Programme and all new leases	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1200	3535			1800	3535				
			Pr5. Number of new leases concluded with tenants for premises with GIA of 350m² or more	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	233			220	233				
			Pr6. Percentage vacancy rate of gross lettable space	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	<15%	21.0%	Target per the revised APP is 22%, therefore achieved		<10%	-				
			Pr7. Number of new leases concluded with tenants for vacant commercial land	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	7	6	Target has not been achieved.	3 leases have been approved and leases are expected to be signed in quarter 4. There are many proposals in the pipeline. Target should be achieved by 31 March 2025.	10	6				
			Pr8. Percentage of repairs and maintenance in relation to the asset base	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1.2	1.85			2.12	0				
			Pr9. Return on investment in property portfolio	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10.08	8.81	Target per the revised APP is 8.32%, therefore achieved		11.99	0				
Total	45																		
Feedback																			

Quarter - 1				Quarter - 2			Quarter - 4				Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Role	Feedback	Dated			
				Salma Khan	Entity Coordinator	Q2 performance report captured.									
				Salma Khan	Entity Coordinator	Q2 performance report submitted									
				Pearl Bengu	Accounting Officer	Approval Certificate: Q2- approved									
Pearl Bengu	Accounting Officer	Approval Certificate: Q1- approved	31/07/2024												
Salma Khan	Entity Coordinator	Q1 performance report submissions	31/07/2024												
Salma Khan	Entity Coordinator	Q1 performance report submission	31/07/2024												