

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	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											
		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	6			6	6		Target achieved		
	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	4			3	4		Target overachieved. During the 2024/2025 financial year, four(4) of			
			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					
		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	3			3	3		Target achieved. Green Hydrogen, Natural Fibre			
																	Revised			
		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				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	5			5	5		Target achieved			
		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	3			3	3		Target achieved			
		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	4				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	2			2	2		Target achieved			
			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	58			15	58		Target overachieved. The Department collaborated with			
			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	1			1	1		Target achieved			
			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	1			2	1		Target not achieved: The Alfred Duma One Stop Shop (OSS) could not			
	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				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				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				3			Revised			
			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	1			1	1		Target achieved			
		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	8273				8273			Revised			
			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				1200			Revised			
			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	1			1	1		Target achieved			
			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	1			1	1		Target achieved			
		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	1			1	1		Target achieved		
				Number of fulltime equivalents/created (FTE's)	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2183	2234			2183	2234		Target overachieved. The APP target		
			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	1			1	1		Target achieved		
				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	2			2	2		Target achieved		
				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	1			1	1		Target achieved		
				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	1			1	1		Target achieved		
	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		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	Target not achieved. The process for the recruitment of vacant senior management posts approved as		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	Target overachieved. 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	2	Target overachieved, Vacant posts are filled		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	Target achieved.		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	Target not achieved		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	Target achieved.		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	Target achieved.		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	100	100	Target achieved.		100	241					
Programme 1: Administration			default	Not Applicable	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)		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	Revised			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	363	Target overachieved. Additional awareness activities were conducted		1400	706					
			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	Target achieved		24	12					
		Economic Empowerment	Number of Economic Transformation initiatives for the targeted group	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	Revised			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	106	Target overachieved: The Economic Empowerment unit signed a funding		500	764					
			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: The Township and Rural		4	6					
			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	12	Target overachieved. Most of the units under EE, mainly Women and		8	16					
			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	10	Target overachieved. The Black Industrial unit initiated a unique		2	10					
			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	10	Target overachieved. The Black industrialist unit formed a		4	25					
			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	27	Target overachieved. Several direct funding partnerships and platforms		80	45					
			Number of platforms provided for B-BBEE compliance engagements 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	4	Target overachieved. The BEE Compliance and BEE Operations		4	7					
			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	Target not achieved. The target is new since October 2024 and the		2	0					
		Enterprise Development	Number of SMMEs Supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	444	Revised			1777	2951					
			Number of cooperatives supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	444	Revised			1777	1200					
			Number of market access opportunities facilitated for small enterprises in priority commodities	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	15	Target overachieved: due to increased demand from small		8	38					
			Number of small enterprises incubated 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	20	114	Target overachieved. Variance is due to increased demand from small		80	146					
			Number of business infrastructure provided for small enterprises	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	8	Target overachieved. Variance is due to infrastructures completed earlier		3	13					
		Regional and Local Economic Development	Number of RLED initiatives to support local municipalities	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	8	Revised			34	9					
			Number of municipal informal infrastructure projects funded	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	9	9	Target achieved		19	14					
			Number of social and informal entrepreneurs capacitated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	70	206	Target overachieved, 22 Social Entrepreneur's were recruited on		130	440					

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