

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 2				Annual Performance						
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated			
Annually	Programme 1: Administrative	Sub Programme 1.2: Human Resource Management	% of SMS members submitting financial disclosures	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster								100	100			
			% Targets of workplace skills plan achieved	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									80% implementation			
	Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	Sub Programme 2.2: Legislative Development	Number of inter-governmental sector tools reviewed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	54							54			
				Number of legislated tools developed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								2			
				Number of environmental research projects completed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								0			
				Number of functional environmental information management systems maintained	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster									12		
				Number of climate change response interventions implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster									1		
	Programme 3: Trade and Industry Development	Sub Programme 3.1: Strategic Industrial Interventions	Sub Programme 3.2: Trade and Investment Promotions	Number of feasibility studies and business plans or master plans completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster								4			
				Number of Infrastructure Investments projects facilitated to support Aerotropolis, SEZ and Industrial Parks	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									2		
				Number of people trained within Aerotropolis, Maritime, Industrial Economic Hubs and Special Economic Zones	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									104	11	
				Number of investment and export (trade) strategies developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									1		
	Programme 5: Biodiversity Management	Sub Programme 5.2: Conservation Agencies & Services	Sub Programme 5.3: Coastal Management	Percentage of area of state managed protected areas assess with a METI score above 67%	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											
				Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											
	Programme 5: Economic Planning	Sub Programme 5.1: Research and Development	Sub Programme 5.2: Knowledge Management	Number of research partnerships established or maintained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									3		
				Number of reports on the development of an Integrated statistical database	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											Stage 1 progress reports on the development of an integrated statistical database
				Number of monitoring and evaluation plans/ tools developed or reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									1		
				Number of economic strategies reviewed developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									1		
	Programme 6: Tourism Development	Sub Programme 6.2: Tourism Growth and Development	Sub Programme 6.3: Tourism Sector Transformation	Number of Niche and diverse tourism products identified and supported	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									1		
				Number of Tourism Interventions implemented towards growth and employment creation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									6		
				Number of Tourism Interventions implemented towards growth and employment creation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									1		
	Programme 6: Environmental Empowerment Services	Sub Programme 6.1: Environmental Capacity Development and Support	Number of work opportunities created through environmental programmes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster												
	Quarterly	Programme 1: Administration	Sub Programme 1.1: Office Of The Head Of Department	Percentage achievement of EDTEA's Annual Performance Plan targets	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	0000					100	74	74	
				Approved Annual Performance Plan in compliance with the Strategic Planning Framework requirements	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster			Review and produce 1st draft and submitted to DET and	1							Approved 2019/20 APP in compliance with the Strategic Planning Framework requirements
				Percentage implementation of MPAT improvements plans	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	0000						100	100	100
				Percentage implementation of the risk mitigation strategy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	46						100	100	100
				% of funded posts in PERSAL which are vacant per quarter (Vacancy rate)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10% or less	11						10%		
				% of Disciplinary & grievances cases finalised within timeframe	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	59						100	59	59
% of performance agreement signed and submitted on time				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90% of previous assessment	86						90%			
% of Staff turnover rate				Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	2						5	2	2	
Ensure compliance with IT Governance framework				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		80%							New			
Ensure effective and responsive Employee Health and Wellness				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		80%	80						80% implementation			
Ensure efficient and effective legal services				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster									New			
Sub Programme 1.3: Financial Management				% of total procurement spent on BBBEE service providers	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	90						90	95	95
				% of valid invoice paid within 30 days	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90% of valid invoices paid	97						90%		
				Number of Financial Management report	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		Monthly Financial Management	1						12 Monthly Financial Management report information		
Programme 2: Integrated Economic Development Services				Sub Programme 2.1: Enterprise Development	Number of entities registered with CIPC	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		291	191					1166		

		Number of Interventions (Le training, mentorship, funding, incubation and business advisory service implemented to support small enterprises)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			5	2	1
	Sub Programme 2.2: Economic Empowerment	Number of 8-BBEE compliance interventions (Awareness campaigns, policy training, Implementation Team) implemented to improve the level of compliance	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	4		The output is demand driven. There was an over-achievement of output through the organization of Careers Expo in Bamsihela, BEE	5	6	1
		Number of Interventions (Co-ordinate implementation of KwaZulu-Natal framework) implemented to support the Black Industrialists	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	1	0
		Number of Interventions (co-ordinate implementation of the plan) implemented to support Operation Vula	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	1	0
		Number of Target Groups businesses supported through enterprise development programme (Technical training, Machinery support, start up support) development to participate in the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	39		The implemented of this target is demand driven. There was therefore an over achievement of target through Youth Enterprises supported in partnership with the NYDA grant funding during this period (Please note that this was completed	50	39	0
		Number of Target groups supported with training to participate in the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		200	213		There was an overachievement of output due to strategic partnership concluded with the KZN Film Commission. This target is demand driven. The Training and Practical Exposure on various Film	1000 (youth=500) (Women=500)		
	Sub Programme 2.3: Regional and Local Economic Development (RLED)	Number of projects implemented that support employment opportunities	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			3	5	5
		Number of training interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			6	6	5
Programme 3: Compliance and Enforcement	Sub Programme 3.1: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	339	80				250	13	0
		Number of completed criminal investigations handed to the NPA for prosecution	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	2	1				4	0	0
		Number of compliance inspections conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	707	225				850	140	0
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	7	3	2		File were processed however	11	2	0
Programme 3: Trade and Industry Development	Sub Programme 3.1: Strategic Industrial Interventions	Number of jobs opportunities facilitated through Aerotropolis, Maritime, and Industrial Economic Hubs Initiative	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0				150	0	0
	Sub Programme 3.3: Sector Development	Number of Business Plans Completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	1	0
		Number of Clusters Supported (KZN Music Cluster, KZN CTC & KZN FC, KZNFI)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			8	0	0
		Number of people trained on sector based skills	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		50	100		Initially we targeted students in ICT related fields but at the request of Creative Arts College the	300	150	50
		Number of projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2			6	2	0
		Number of strategic interventions implemented: (i) Richards Bay ICT	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	3		Legal documents were not	20	3	0
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		98	98			98	192	94
	Sub Programme 4.2: Air Quality Management	Number of designated organs of state with approved AQMPs	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			1	0	0
		Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			100	0	0
	Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100			100	200	100
Programme 4: Business Regulations	Sub Programme 4.1: Consumer Protection	% of complaints resolved	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	89			90	89	76
		Number of consumer education programmes conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		312	381		Target reached and exceeded as a result of a	1250	820	429
		Number of inspections conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	141			400	285	144
	Sub Programme 4.2: Regulation Services (Formal and Informal)	No of barriers addressed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1

		No of barriers identified	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1
		No of Business Inspections conducted to ensure compliance with Business Legislation for Business Compliance	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	51		Based on the number of transgression committed by Businesses, Regulation Services had to intervene as follows:	18	80	29
		No of Municipalities monitored with the Implementation of Business Legislation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		8	9		Regulation Services has in a number of times been approached by the office of the MEC, HOD, Municipal Managers and critical stakeholders to	31	19	10
		No of Municipalities monitored with the Implementation of the Informal Economy Policy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	9		The advent of the slowing down of the economy Municipalities found themselves questioning in	20	24	11
	Sub Programme 4.5: Policy and Legislation	No. of Liquor Authority monitoring reports (tracking the effectiveness of the KZN Liquor Authority in regulating liquor consumption)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1
		No. of initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Liquor, consumer and Regulation services	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of coastal management programmes developed	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			1	0	0
		Number of fulltime equivalence/ created FTE's	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			2217	6	6
		Number of hectares in the conservation estate	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster			0				0	0
		Number of hectares cleared of invasive alien species	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		30000	19455		60% of the projects commenced in the second quarter, hence most projects participants have been	120000	20927	1472
	Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated time-frames	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							0	0
Programme 5: Economic Planning	Sub Programme 5.1: Research and Development	Number of research reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			5	1	0
	Sub Programme 5.2: Knowledge Management	Number of learning platforms conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1
		Number of reports tracking provincial knowledge base Indicators	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1
	Sub Programme 5.3: Monitoring and Evaluation	Number of Evaluation Reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1
		Number of Monitoring reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	1			5	2	1
		Number of performance verification reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2	1
	Sub Programme 5.4: Policy and Planning	Number of economic publications	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			6	3	2
		Number of policy advocacy reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	0			2	0	0
		Number of Policy briefs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			2	1	0
Programme 6: Environmental Empowerment Services	Sub Programme 6.1: Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	63	15	16		Target achieved. Empowerment has established partnerships with Stakeholders	55	28	12
		Number of work opportunities created through environmental programmes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		1500	4186		60% of the projects commenced in the second quarter, hence most projects participants have been recruited and have started working, this	8500	4186	20
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of environmental awareness activities conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	964	250	298		Target achieved. Empowerment has established partnerships with Stakeholders	1000	592	294
	Sub Programme 6.3: Environmental resources material	Number of quality environmental resources material developed	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			0	0	0
Programme 6: Tourism Development	Sub Programme 6.1: Tourism Planning	Number of advocacy and awareness on Tourism initiatives, policies and legislation coordinated	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	3			3	4	1

		Number of strategic Partnership (forums) established and sustained between Public, Private and communities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3				12	6	3
		Number of Tourism research, policies, strategies and frameworks identified and developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0				7	0	0
	Sub Programme 6.2: Tourism Growth and Development	Number of tourist guide inspections conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	3				4	4	2
		Number of Tourist Guides accredited	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	60	73			The Department continues to conduct inspections and to issue warnings to non complying Tourist Guides	200	140	67
	Sub Programme 6.3: Tourism Sector Transformation	Number of sector transformation, capacity building and skills development interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	5	5				15	8	3
		Number of service excellence initiatives implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0				2	1	0
		Number of tourism enterprises complying with the Tourism Sector codes	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	10				30	10	0
Total:		96												

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3	Feedback	Dated		
				Bheki Nowele	Department Coordinator	please find							
				Lulama Sthembela Ndazil	OTP Coordinator	Please							
				Samukelisiwe Mncube	National Oversight	The Q2							
				Samukelisiwe Mncube	National Oversight	The Q2							
				Bheki Nowele	Department Coordinator	Dear HOD,							
Babalwa Mapisa	Head of Department	Approval Certificate: Q1- The Department of Economic Development, Tourism and Environmental Affairs	31/07/2018										
Bheki Nowele	Department Coordinator	Kindly receive Preliminary performance information for Ethea 2018/19 Q1.	16/07/2018										
Bheki Nowele	Department Coordinator	Dear HOD,	24/07/2018										
Lulama Sthembela Ndazil	OTP Coordinator	Please receive report with comments.	23/07/2018										
Samukelisiwe Mncube	National Oversight	The Q1 report has been checked and comments has been provided to the province.	22/07/2018										