GTTMRU, MONHORING and Evaduation EPUSELIC OF BOUTH AFRICA	PR for FY 2019-20 for Provincial Institu	rtion of Essironmental Affairs of location	KwaZulu Natal as of (Monday, J	une 8, 2020 1:40:37 PM)	_			The state of the s											
Desarrame	Sub Programme			Church		Preliminary	Validated	Quarter - 3			D-11-1 C4		Quarter - A			1		Annua Performensel	
Programme 1 - Administration	Office of the HTD	Indicator	Outcome Decent employment through inclusive	The Economic Section, Economic Section	Target Q3	Q3	Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	validated Q4	Reason for Deviation Q4	Corrective Action Q4	:Annual Farget	Preliminary	Vəlidated	Reason for Deviation	Corrective Action
Life and L. Samuelous	Office of the HCO	Number of approved Annual Performance Plan	Decent employment through Inclusive	The Economic Section Engineers of the	-	_									1	1			
		Number of Departmental management structures	Street Property of the Propert	The Economic Lecture, Engineers and	-	1									1	1	-		
	Sub Programme 3.4 : Legat services	Rumber of reviewed entity legislative bills	Decent employment through inclusive	The Economic Sectors, Employment and	-	-	-								7	7	-		
	Lub programme: Security and Auxiliary sarvices	percentage of the security systems provided to the 11	Decent employment through inclusive	The Economic Sectors, Employment and											100	100	_		
Programme 2 : Integrated Economic	Enterprise Development	Number of signed fund agreements with (thala that	Decent employment through inclusive	The Economic Sectors, Employment and	+	_									1	0	_	Indicator no longer appears in the	
Development Services		promotes inclusive participation of small enterpises into	growth	Infrastructure Development cluster														new APP	
Barrier March	g Sub-Programme 2.1: Intergovernmental	Number of signed fund agreements with Ithala that suits Into 2000 indirect lobs Number of inter-governmental sector tools reviewed	Decent employment through inclusive Equation Protect and enhance our environmental	The Economic Sectors, Employment and											1	0		indicator no longer appears in the ness APP	
and Coordination	Coordination, Spatial and Development Planning	Number of Inter-governmental sector tools reviewed	assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											54	54			
	Sub Programme 2.2: Legislative Development	Number of legislated tools developed	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1	2		Target Incorrectly captured on the system as 1 instead of two	
	Sub Programme 2.3: Research and Development	Number of environmental research projects completed	Protect and enhance our environmental	The Economic Sectors, Employment and	-	-	_								1	1		system as 1 misteau or (wo	
	Support		assets and natural resources	Infrastructure Development cluster															
	Sub Programme 2.4: Environmental information Management	Number of functional environmental information management systems maintained	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
	Sub Programme 2.5: Climate Change Managemen	Number of climate change response interventions	Protect and enhance our environmental	The Economic Sectors, Employment and	_										1	1			
		Implemented	assets and natural resources	infrastructure Development cluster															
	Sub Programme 2.6: Climete Change	Number of climate change response tools developed	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1	1			
	Sub Programme 2.7: District climate change adaptation	Number of district climate change adaptation interventions implemented	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											11	11		forget achieved	
	Sub Programme 2.8: Severe weather qotification		Protect and enhance our environmental	The Economic Sectors, Employment and	-										18	14	-		
		10000	assets and natural resources	Infrastructure Development cluster															
	Sub Programme 2.9: Provincial green accounty reports	Number of provincial green economy reports developed	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1	1			
rogramme 3: Trade and Industry Developmen	erk sector development	number of people trained on BPO and ICT sector	Decent employment through inclusive	The Economic Sectors, Employment and	_										135	137		These were comulative figures	
			growth	Infrastructure Development cluster														through out the year and trainings sees carried out in the BPO and ICT	
																		Sector: Telgetell over archived due to the increase in the number of	
																		trainings undertaken by Richards Bay ICT Incubation Centre.	
	Strategic Industrial Interventions	no. of investment projects facilitated to support Aerotropolis, Maritime, Techno Hubs, SEZ and Industrial	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											2	0		Indicator no longer appears in the new APP	
		Number of feasibility studies, business plans or master	Decent employment through inclusive	The Economic Sectors, Employment and	-					-					2	D		Indicator no longer appears in the	
		plans initiatives undertaken to completion	growth	Infrastructure Development cluster														new APP	
		Number of people capacitated within the industrial sector	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											60	255	1 1	These were cumulative figures through-out the year, trainings were	
																		carried out through out the year in the different Sectors within the	
							11											Programme: AIA Route Development Master Clasees, Skins & Hides	
																		Leather Processing and Small-scale fisheries Co-operatives from (Lembe;	
																		King Cetshwayo and Umkhanyakude District Municipalities.	
	Trade and investment Promotion	Number of business expansion platforms supported (kzn. gr. adv. iii. 11 pe	Decent employment through inclusive	The Economic Sections, Employment and milestracture Desergoinent duster											10	10		Target achieved	
		Number of companies supported for competitiveness	Decent employment through inclusive	The EconomicSectors, Employment and Infrastructure Development states											20	20		Enget actioned	
		Number of Intervention implemented to support export and investment (KZN Export Competiviness)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1	0		Indicator no longer appears in the new APP	
		Number of investment and export (trade) strategies	Decent employment through inclusive	The Economic Lecture, Consumer of the	1										0	0		Indicator no longer appears in the	
		Number of Jobs created and sustained through investment attraction by EDTEA entities	Decent employment through inclusive	The Economic Sectors, Employment and											9000	3928		new IPP Protracted deals pipeline.Increased job creation to be facilitated through	
		investment of action by EDI EX entitles	giowai	initiastructure peveroprinera croster														adoption and implementation of the KZN Trade & Investment Strategy.	
																		KEN HOUSE OF INVESTMENT SUBJECTS.	
		value of exports facilitated by EDTEA entities through	Decent employment through inclusive	The Economic Sectors, Employment and											RiOm	R347.B million		Target over archived due to the	
		trade initiatives	growth	Infrastructure Development cluster														increase in the number of exports initiatives facilitated by EDTEA	
		value of investment facilitated through trade initiatives by	December of the second	The Fermi of the F											DATE S			entities.	
		value of investment facilitated through trade initiatives by EDTEA entitles	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											R15.5m	R2.463 Billion		Target over archived due to the increase in the number of investment	
																		initiatives facilitated by EDTEA entities.	
opanime 5; Biodiversity Management	Sub Programme 5.2: Conservation Agencies & Services	Percentage of area of state managed protected areas assess with a METT score above 67%	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1														
	Sub Programme 5.3: Coastal Management	Number of Biodiversity Economy initiatives Implemented	Protect and enhance our environmental	The Economic Sectors, Employment and	-														
			assets and natural resources	Infrastructure Development cluster															
ogenmete 5: Economic Planning	Sub Programme 5.1: Research and Development	Number of innovative technologies assessed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											7	c		7 technologies were to be funded from the operation vula innovation	
										1								fund. The department did not conclude disbursement plan of the	
																		fund on time affecting attainment of this KPA.	
		Number of innovative technologies assessed & approved	Decent employment through inclusive	The Economic Sectors, Employment and	-										7	0		Indicator no longer appears in the	
		Number of market intelligence studies conducted	Decent employment through inclusive	The Economic Sectors, Employment and The Economic Sectors, Employment and											1	1		Indicator no longer appears in the new API Target achieved	
		Number of sector value chain studies conducted	growth Decent employment through inclusive	In all and the Economic Leading to the Economic Leading to the Economic Leading to the Leading t						-					2	2		Target achieved	
	Sub Programme S.2: Monitoring and Evaluation	Number of evaluation reports produced	e owth	Infrastructure III-yeasament custer The Economic Sectors, Employment and											1	0		Due to the lack of capacity in the unit	
			growth	Infrastructure Development cluster														the target was not achieved	
		Number of monitoring and evaluation plans developed	Decent employment through inclusive												1	0		Due to the lack of capacity in the unit	
		1	growth	Infrastructure Development cluster														the target was not achieved	
		Number of monitoring and evaluation policies reviewed	Decent employment through inclusive												1	D		Due to the lack of capacity in the unit	
		Number of monitoring and evaluation policies reviewed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1	0		Due to the lack of capacity in the unit the larget was not achieved	

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ř i	Î	Sub Programme 6.2: provincial conceptual	Number of Provincial Conceptual Framework	Protect and enhance our environmenta	The Economic Sectors, Employment and			T	T		1			T	Ti	1	T	ř	T
		Framework		assets and natural resources	Infrastructure Development cluster														1
		Sub-Programme 6,3: Provincial Environmental events	Number of provincial environmental events to commemorate environmental days hosted	Protect and enhance our environmenta assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										3	7			
	Programme 6: Yourism Development	Sub Programme 6.1: Tourism Planning	Number of strategic partnership (forums) sustained	Decent employment through inclusive	The Economic Sections, Employment and	 		 		,	1			-	12	12	_	7	
			Percentage of resolutions implemented.	Decent employment through inclusive	The Economic Section, Employment and	1		_			1				100	100	1		
		Sub Programme 6.2:Tourism Growth and Development	Number of homestays initiatives identified and	Decent employment through inclusive	The Economic Leasure, Experience and										1	0		Institute His himper appears. In the	
		DEVELOPE IN THE PROPERTY OF TH	Number of niche areas implemented	Decent employment through inclusive	The Economic Section - Provincement and Infrastructure Development and Infrastructure Development Courter										i	1		Target activeves	
			Number of tourism community based pojects/enterprise implemented towards growth	s Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										4	3		The target was not met owing to the delays in the finalization and implementation of Operation Vula within the department	
								_			1						1		<u></u>
		Cub December C N Toucher Code	Number of Tourism community based projects	Decent employment through inclusive	Infractivitation Development studies										4	0		miticator to longer assessment in the name AST.	
		Sub-Programme 6.3: Townin Sector Transformation	Number of people assisted with employment apportunities within the tourism sector	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										60	33		The intake was extended and some graduates had already income and alre	
			Tourism Graduate Development Programme implemente	d Decent employment through inclusive	The Economic Section, Treatment and Infrastructure Development Classes										1	0		Indicates no larger appears in the	
1	Programme7: Environmental Management	Sub Programme, 7.3: Blodivevelty Management	Number of coastal management programmes developed	Protect and enhance our environmental assets and natural resources	The Economic Section, Louise in and Infrastructure Development (Louise										1	1			
			Number of Coastal monitoring and Enforcement	Protect and enhance our environmental	The Economic Sectors, Employment and	-	_	-	-		-	-			3	3	5		
			campaigns conducted	assets and natural resources	Infrastructure Development cluster														
			Number of Coastal Vulnerability Reports produced	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										1	1			
			Number of estauarine management plans developed		The Economic Sectors, Employment and			_							1	2		Target over achieved because of	
			Number of fulltime equivalence /created FTE's	essets and natural resources Protect and enhance our environmental	Infrastructure Development cluster The Economic Sectors, Employment and										2119	2316		finilisation of approval of plans draft plans from Ray Nkonyeni Municipality. Number of person days Increased	
			annes d'annes equivantes products pre s	assets and natural resources	Infrastructure Development cluster											2310		exponentially with the additional budget allocated to implement waste management and IASP projects though Project 40	
			Number of Oversight reports on Biodiversity Mandate implementation by KZN Wildlife produced	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										1	1			
			Number of Source to Coast clean up Intervention	Protect and enhance our environmental	The Economic Sectors, Employment and			-			-				3	3			
			implemented	assets and natural resources	Infrastructure Development cluster														
1		Sub Programme 7.2; Environmental Quality Managament	% of waste facilities audited on compliance with environmental legislation	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										100	100		Target achieved	
			% of waste licenses reviewed		The Economic Sectors, Employment and			-			1				50	50	 		
				assets and natural resources	Infrastructure Development cluster														
			Number of amblent air quality monitoring reports produced	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										3	2			
			Number of designated organs of state with approved AQMP's	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										1	1	_	Target achieved	
			Number of Provincial Waste Dialogues convened	Protect and enhance our environmental	The Economic Sectors, Employment and						-	-			1	1	-	Target achieved	
			Hollings of Frontier system brings of Conventor	assets and natural resources	Infrastructure Development cluster											1		Te Ber ar mereo	
			Number of recycling projects supported	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										11	15		Target over activised due to the slaves from highlight country august.	
			Number of work opportunities created in the circular economy	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										200	3943		Target over achieved due to the intervention required by districts within waste management.	
uniterry	Programme 1: Administration	Subject of the MEX.	Number of security policies implemented	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development duster		0	10	The department and the Office of the MEC is currently without a Security Manager. The Office is awaiting for the post to be filled.		1		Currently, the department and the Office of the MEC currently is without a Security Manager. As attached, the contract of the		1	1	0		
			Number of strategic documents labled to the legislature	Decent employment through inclusive	The Economic Sectors, Employment and	0	0	0			2	0	Target not achieved		5	0	0		
			Number of strategic engagements supported	Desent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		11	11	The reason for the over- activement is due to the new programs that were implemented to educate and support the community, Based on the Post Burget Speech 2009/2000, the Department implemented programs to asafat the youth, women and previously disadvariage communities to educate them about funding upportunities and business revitaitation.		3	12	Target achieved in Q4 The number of targeted programs for each quarter are indicated to be 3. The number of tarkiness programs in Q4 are 12. The reason for the over achievements the need to improve the awareness campaigns on climate change and consumer protection. It was also a result of improved planning and coordination between the Department's business units and public entitles.		3	15	11		
		Sub Programme 3.3: Floancial Management	% of total procurement spent on BBBEE service providers	growth	The Economic Sectors, Employment and Infrastructure Development cluster	00:	97	97	Target achieved through quotations		90	HE :	Minimal tenders were invited for this period hence more quotations were invited which was within the control		90	99	99		
			% of valid involce paid within 30 days Number of Contract management reports produced	growth	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Improvement and	90	100	98	According to the APP the target for this indicator is 100%. Therefore the taget is incorrectly		90		This target cannot be reliably calculated during the Lockdown period. An exemption notice has Target achieved		190		1		
			Number of Financial Management reports	Decent employment through inclusive growth Decent employment through inclusive	Infrastructure Development The Economic Section Education	3	3	3	target achieved Target achieved		3		Target achieved Target achieved		12	-	-		
			Number of financial workshops conducted	Browth Decent employment through inclusive	Infra turi un-Central de la Central de la Ce	1	1	0	target achieved		1		Target achieved		4	1	0		
			percentage implementation of the annual internal control	gunt)	Infrastructure Development cluster The Economic Sectors, Employment and	(0)	100	92.85	target achieved		100	300	Target achieved		100	100	88		
			plan	growth	Infrastructure Development cluster														
			percentage implementation of the procurement plan	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100)	81	81	No responses received; security and cleaning bids no longer required; Services cancelled;		100	H.	"No service providers responded Funding approval not signed Entity forms received late Requisitions received late		100	94	B1		
			percentage of satisfaction level	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80	80	0	target achieved		90	C .	The survey questionnaire was distributed during a workshop however the non-response from the fellow colleagues has resulted in the target not being achieved.		90	80	D		
	1	Sub Programme 1.4 : Legal services	percentage of finalized SLA	Decent employment through inclusive	The Economic latters, American and Indiana	130	100	76	target achieved		100	100			100	100	100		
		sub programme 1.5; Information Fermology and Telecommunications services	implementation of departmental wide information	Decent employment through inclusive	Infrastructure Comment of the Infras	21:	25	10	target achieved		25	177	The varience is due to an increased number of a roved IT Strate		100				
		TO STANDARD BUT SELECT	percentage of available telecommunications system	Decent employment through inclusive arowth	The Economic Hills Heady Heady Heady Infrastructure	35	100	87	Target was incorrectly captured on the APP. The target is suppose to		15	100	target incorrectly captured on APP. Target is suppose to be 100%. Target		100				
	ļ								the APP. The target is suppose to be 100% in all quarters				rarget is suppose to be 100%. Target is achieved.						

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N n														
	sub programme: Communication	Number of communication plans implementation	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster	7	5 1	There were many events/conferences/community	1 1		Target achieved	3 1	1		
1			Brondi	I sa a su cara de developaren ciunter	1	1 1	outreach programmes that were			1				
						1 1	supported with media plans, statements and alerts.							
		Number of departmental communication plan to ensure effective communication	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	8 8	There were many events/conferences/community	1 1		target achieved	3 1	В		
						1 1	outreach programmes that were							
	17					1 1	supported with media plans, statements and alerts.							
	ends someone manage Controller and Armillana membrasi	Number of health and safety inspections conducted	Decent employment through inclusive	The Economic leaters, Employment and	100	100	target achieved	100	n	Target achieved	100 10	00 100		
	set programme, security and successful services		at leasts	Influence Service Services	100	100		100	·		100			
	1	percentage improvement of the departmental fleet management	Decent employment through inclusive growth	The Economic lectors implement and Infrastructure constitutions to be the	60	60 91	target achieved	60 60		Target achieved	60	0 91		
					1	1 1								
				1	1	1 1								
					1							1		
				l .	1	1 1								
				1	1									
				1	1									
				1								1		
				1	1									
				1	1	1 1								
					1	1 1								
	Sub-programme 1.1: affice of the HQD	Number of approved Annual Performance Plan	Decent employment through Inclusive	The Economic Section, Employment and	l°	0 0	No target planned for Q3	1 1		Target achieved	1 1	0		
		Number of Public entity oversight reports produced	Decent employment through inclusive	The Economic Section Complement and	1	E 1	Target achieved	1 1		Target achieved	4 1	1		
		Percentage achievement of EDTEA's annual performance	Decent employment through inclusive	The Economic Lecture (1990)	100	0 0	indicator is not on the new APP	100		This indicator no longer appears on	100			
		plan (re-	er-wth	Infrastructure Development studier	100	0 0	Indicator is no learness being			the new APE	100 0			
		Percentage implementation of MPAT improvements plan	arcads.	Enfortructure Desentationers sturies	100	Ľ	indicator is no lopnger being			This indicator no longer appears on the come APP				
		Percentage Implementation of the Annual internal audit programme	Decent employment through inclusive growth	The Economic Section, Employment and	100	100 63	target achieved	100 20		Five projects were planned for the	100 10	75		
		Percentage implementation of the Intergovernmental	Decent employment through inclusive	The Economic Sections, Emproyment and	100	100 0	target achieved	100			100 10	00 100		
		relations strategy	growth	Infrastructure (a permanent Hustan										
1		1			1									
		<u> </u>												
		Percentage implementation of the risk mitigation strategy	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1,00	100 90	Target achieved	100 (63.)		"Target not achieved. There were delays in approving the Fraud	100 10	90		
			8.0941	ministration between truster						Prevention Plan, It is currently a				
										draft.				
					1									
										h (1)				
	Sub-programme 1.2: Human Resource	% of departmental structure reviewed	Decent employment through inclusive	The Economic Section, Employment and	t	0 0	Indicator no longer in new APP	1 0		Indicator no longer in the APP.	4 0	1		
	Mesagement	% of employees utilizing PILIR Process	Decent employment through inclusive	The Service Committee of the Service	0.05		indicator no longer in new APP	0.75		Indicator no longer in the APP,	3 0	- 0	ļ	
			attenth	intractructure Development studen		,		0.13						
		% of funded posts in PERSAL which are vacant per quarter (Vacancy rate)	Decent employment through inclusive growth	The Economic Section, Engineers and Infrastructure Consideration (United Section 2017)	10	18 18	Additional posts captured on Persal-number of posts advertized	10 23		Recruitment processes were put on hold in preparation for the sixth	10 17	17		
		,,				l 1	are still pending			administration. The Esxecutive				
										Authority requested an opportunity				
		% of performance management process achieved	Decent employment through inclusive	The Economic Sectors Employment and	100	0 0	indicator no longer in new APP	100		Indicator no longer in the APP.	100 0	78		
		% of SMS members submitting financial disclosures on	Decent employment through inclusive	The Economic Section 1 (1991)	0	0 0	indicator no longer in new APP	0		Indicator no longer in the APP.	100 0	0		
		% of Staff turnover rate	Decent employment through inclusive	The Economic Section Transported and	1,25	0 0	indicator no longer in new APP	1.25		Indicator no longer in the APP.	5 0	0		
			growth	Infrastrum ture Development stuttes										
		Approval organizational organogram and number of chans on a minimum and number of	Decent employment through inclusive	Infraction time Convenience Conten	1	1 1	target achieved	1 1		Target achieved	4 1	1		
		number of change management programmes developed	Decent employment through inclusive	The Economic Section, Employment and	1	0 0	Indicator no longer in new APP	1 6		Indicator no longer in the APP.	4 0	1		
		and implemented Number of Employee Health & Wellness Reports finalised.	Decent employment through inclusive	The Economic	3	1 1	Target incorrectly captured in the	4		"Target incorrectly captured on APP,	13 6	5		
			growth	Infrastructure ()			APP. Target is suppose to be one			Target is suppose to be 1 for the				
		Number of Employees Trained & Developed		The Economic Sectors, Employment and	tio	107 107	Approval submission was lost and	50 1,34		Training interventions during the	450 43	3 223		
			growth	Infrastructure Development cluster			a new one had to be submitted which was approved in the 3rd			course of the year were deffered to the last quarter due to non				
		number of MR plan implementation reports finalised	Decent employment through inclusive	The Economic Sectors, Employment and		0 0	indicator no longer in new APP	0		Indicator no longer in the APP.	1 0	1		
			g pach	infestigation Development states										
		number of labour relations reports finalised	Decent employment through inclusive	The Economic Sectors, Employment and		D 0	indicator no longer in new APP	3 0		Indicator no longer in the APP.	10 0	3		
		percentage of women appointed at SMS	Decent employment through inclusive	The Economic Sectors, Employment and	30	39 59	Committee at SMS need to be	50 35		Due to the delays in the recruitment	100 39	39		
1			Brown!!	Infrastructure Development cluster			applying EE when filing posts at SMS level especially gender equity			process the appointment of women at SMS was not achieved.				
Programme 2 Environmental Poscy Planning and	Environmental Information Management	Number of Functional Environmental information	Protect and enhance our environmental	The Economic Sectors, Employment and	i	3 3	Target achieved	3			12 3	3	l	
Coordination		Management Systems	assets and natural resources	Infrastructure Development cluster		ľ						[
Programme 2; Integrated Economic	Sub Programme 2.1: Enterprise Development	Number of interventions implemented to support small	Decent employment through inclusive	The Economic Sectors, Employment and	4	4 4	Yarget achieved	2		Interventions undertaken in 4th	10 3	4		
Development Services		enterprises in all 11 distracts	growth	Infrastructure Development cluster						quarter were training, mentorship,				
										registration responding to the needs of small enterprises		1		
												1		
		Annature of Independent of the Control of the Contr	Ontrod State of the State of th	The ferror of the second second	_									
		Number of interventions to support creation of jobs		Infras cture ()		2 12	target achieved	2		Target achieved	6	4		
T I		Number of interventions to support small enterprises with access in funding	Decent employment through inclusive			1 1	Target achieved	1 1		Target achieved	1 1	1		
1		Workshops conducted for small enterprises in districts	Decent employment through Inclusive	The Economic terrain Lawrence and	700	0 0	This indicator is not on the new	22 0		Indicator no longer in the APP.	88 0	22		
II h	Seb Programme 2.2: Economic Empowerment	Number of B-BBEE compliance interventions (Awareness	Decent employment through inclusive	The Economic Section 1 Transport and	2	4 4	App The output is demand driven as a	2		Target achieved and incorrectly	5 12	11		
		campaigns, policy training, Implementation Team)		Infrastructure (result there was an over			captured on thisystem as 2 instead				
		implemented to improve the level of compliance					achievement of the output though organizing BEE Awareness			of 1 as per the APP.		1		
							workshops in Umhlabuyalingana							
							and Durban.							
		number of Intervention implemented to support	Decent employment through inclusive	The Economic Sectors, Figure ment and	1	0 0	This indicator is not on the new	2 0		Indicator no longer in the APP.	5 0	1		
		Operation Jula	growth	Infrastructure Development Courter	2		APP							
		number of interventions implemented to support the black industrialists	Decent employment through inclusive g owth	Infrastructure Development Contraction	I'	v 0	This indicator is not on the new APP	2 0		Indicator no longer in the APP.) 0	1		
		number of KZN black industrialists supported	Decent employment through inclusive	The Economic Section Feetingment and	1	1 1	Target achieved	2		Target achieved	5 4	2		
		number of operation vula interventions co-ordinated	Decent employment through inclusive	The Economic Santan Caracaga and and	1.	1	Target achieved	2 2		Target achieved	5 4	2		
		number of women supported through enterprise	Decent employment through inclusive	The Economic Section Linear and	5	5 5	Target achieved	10 10		Target achieved	20 20	10		
		development	rowth	Infrastructure E	100	100 66		200 200			400 42	0 375		
		number of women trained	Decent employment through inclusive growth	Infrastructure Development cluster		100	Target achieved	200		Target achieved	42	~ 3/3		
												1		
1														
				<u> </u>	1									
1		number of youth and women businesses supported	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	30	0 0	This indicator is not on the new	15		Indicator no longer in the APP.	55 0	0		
		through enterprise development to participate in the												
		Number of Youth and Women supported through training to participate in the mainstream economy	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	400	0 0	This indicator is not on the new APP	500		Indicator no longer in the APP.	1100 0	1		
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14	(p)	Control of the state of the sta		The state of the s	Tee	Tro	Tec	The state of the s	De	T- T	Transact and Visconsi		lar	The	Teo		
		number of youth businesses supported through enterprise development	growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	10	10	Target achieved	15	13.	Target achieved		35	/°	Bu		
															1		
		number of youth trained	Decent employment through inclusive	The Economic Sectors, Employment and	200	200	214	Target achieved	800	100	Target achieved	+	700	700	396	1	+
	Sub Programme 2.5: Regional and Loval Scooming	Number of projects implemented that support	Decent employment through inclusive	The Economic Sectors, Employment and	2	C	0	Delays in the approval for	1	2	"Lusizo Vegetables and		3	7	4	+	
	Development (RLED)	employment opportunities	growth	Infrastructure Development cluster	1			declassification of budget from KZN Treasury and SCOA item from			Kwamajomela Light Industrial Par (f.e. construction), The contraction	of.					
								the National Treasury for Lusizo, hence defays in the signing of SLA.			Lusizo Vegetables was delayed du to finalisation of classification of						
		Number of training interventions implemented	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	2	7	Target achieved		6	15	7		
			gional .	Introduction percoprimit control													
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	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	10	47	46	Target not achived. Demand driven	70	111	Target over achived because the Directorate was able to deploy	- 04	250	257	146		
		Number of completed criminal investigations handed to the NPA for procecution	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	Target not achived. Demand	1	P	"Target not achieved because the Public Prosecutor made a		4	1	1		
		Number of compliance inspections conducted	Protect and enhance our environmental	The Economic Sectors, Employment and	265	251	214	Demand driven	250	102	Target over achived because the		900	1034	566	4	
			assets and natural resources	Infrastructure Development cluster						57	Directorate was able to deploy						
	Sab Programme 3.7: Blodhessity management, compliance and onforcement	Number of S24G applications finalised	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1.5	3	3	Target incorrectly captured on the system, the target should be 4 on	1	3	Target not achieved because transgressors did not pay the fine		11	7	4		
								the system, reason for variance given is fines have been calculated			after determination by the department, instead they opted to						1
					1			but not yet paid by developers			appeal the fines. Hence Environmental impact Assessmen						
	Sub-Progression, 3.2 Percented length lates	Number of permitted landfill sites monitored for	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and	5	6	6	There was a demand for landfill	S	6	Link recoverable to the finalization		15	25	9		
Programme 3: Trade and federate Davidson	Sub Programme 3.3: Sector Development	compliance Number of Business Plans Completed		Infrastructure Development cluster The Economic Sectors, Employment and	0	0	2	sites to be monitored	0	1	Techno Hub Innovation Support		3	3	6		
	The Landersoning order against Paradiobusing	THE ST SECTION PRODUCTION SECTION SECT	growth	In Economic Sectors, Employment and Infrastructure Development cluster	ľ	ľ	ľ		ľ		Centre Business Plan		ľ		[1	
		Number of Clusters Supported (KZN Music Cluster, KZN	anteuth	The Economic Section, (implayment and limitative true Deservament Justice)		D	О	This Indicator is not on the new		0	Indicator no longer in the APP.			0	0		
		number of industry clusters supported	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development duster	1	3	3	Target achieved	0	0			3	3	3		
		Number of projects that contribute to people trained on sector based ±killi	Decent employment through inclusive erouth	The Economic Section, Employment and Infrastructure Despite that the Control of t	1	0	0	This indicator is not on the new	1	0	Indicator no longer in the APP.		4	1	0		
		number of sector strategic interventions implemented that will unblock jobs	Decent employment through inclusive growth	The Economic Section Company thank and Infrastructure Development Harden	2	2	2	Target achieved	5		RASET Agro processing - Sikhemeli and Dukuduku Value Adding	le	8	7	6		
					1						Facilities. ICT Initiative and Clothin & Textile Development Fund were	8					
					1			1			not carried out as the funds were prioritized towards Operation Vula						
											FUNG.						
		Number of strategic interventions implemented: (i)	Decent employment through inclusive	The Economic Sections, Ejectory and acut	2	0	0	This indicator is not on the new	5	2	Indicator no longer in the APP.		8	0	0		
		number of sustainable projects implemented that suppo employment opportunities	t Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	8	2	Target achieved	2	2	Target Achieved		6	5	3		
					1	1											
																1	
																1	
								1				Ï					
	sub programme: Strategic interventions	number of Jobs created through industrialization	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1500	103	101	Delays in approving operation Vula Fund. There are investors secured	2000	20	Only few companies submitted reports through to the OTP. The bi		450C	1116	534		
								at the Special Economic Zones but have not started yet			companies at the DTPC are closed due to Lockdown. More informati	n					
								The delays in transferring funds for the construction of an airport			on the jobs created will be receive once companies resume operation						
								terminal			after the Lockdown period. The RBIDZ was targeting the Wilmer						
		number of jobs created through infrastructure		The Economic Sectors, Employment and	50	0	0	Delay in the commencement of	50	ō	For Infrastructure Jobs created, we		100	D	0		
		development	growth	Infrastructure Development cluster				Mkhuze and Margate Airports refurbishments and upgrades.			dont have any 'Jobs' as construction was meant to start for both Marga	e			1		
											and Mkhuze once all approvals had been met (CAA, SPLUMA, Building				1		
		number of jobs created through oceans economy	Depend employment through factors	The Economic Sectors, Employment and	450	0	0	The 3 projects earmarked to	550		Plans etc). For Margate, constructi		1075	D	0	-	
		names. Or jour creased undugn oceans economy	growth	Ine Economic Sectors, Employment and Infrastructure Development cluster	***	ľ	Ĭ	rne a projects earmarked to create jobs, namely: Boat Building Park, Aguaculture Development	330		earmarked to create jobs are still a planning and procurement stages.		10,3				
								and Fish Processing Facility are still at planning stage of			e.g. the Satellite Fish Processing Facilities-procurement of equipme	nt.					
								implementation and jobs will be created at construction and	b		tender has just been evaluated; Bo Building Park- assessment study st	ot				1	
								operation stages. The delays are caused by various reasons such as			to be commissioned; Commercialisation of Small Scale						
								land transfers.			Fisheries- delays due to fishing rigit process by DEFF that took longer	15					
		number of projects that contribute to people trained		The Economic Sectors, Employment and	1	0	0	Indicator no longer in new APP	2	0	Target no longer on the APP	-	4	0	0		
		within aerotropolis, maritime, industrial economic hubs and SF7s	growth	Infrastructure Development cluster				Tarifornia de la companya del companya del companya de la companya			Yanan as la constant as a				-		-
		Number of projects that contribute to people trained within Aerotropolis, Maritime, Techno Hub and Industrial		The Economic Sectors, Employment and Infrastructure Development cluster		o	Ů	Indicator no langer in new APP	1		Target no longer on the APP				ľ		
		number of specialists studies approvals to unlock industrial projects	Desent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster	a	1	1	Indicator incorrectly captured on the system. The target on the APP	1	4.	Clothing & Textile SEZ Inception Report, KZN Automotive Strategy,		6	7	1		
	sub programme: trade and investment promotion		Decent employment through inclusive	The Economic Sector, and Comment and	12	0	0	This indicator is not on the new	1		Indicator no longer appears in the		3	0	0		+
ogramme 4: énvironmental Quellity	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalized within	Protect and enhance our environmental	Influstructure Development System The Economic Section 6 Francis will and	100	100	100	ATT Target achieved	100	100	new APP Target Achleved		100	400	30C		
laytagement		legislated timeframes	assets and natural resources	Infrastructure (Mailtonners Life)													
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Ucenses issued within legislated timeframes	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	vacant post - post will be filled	0	*	No planned target for Q4		100	0	0		
	4	Percentage of Waste License applications finalised within	Protect and enhance our environmental	The Economic Sectors, Employment and	100	100	100	Target achieved	100	100	Target achieved		100	300	100		
	Sub Programme 4.3; Politica and Waste				1	1			11				1		1	II /	
	Menegeznazi	legislated time-frames	assets and natural resources	Infrestructure Development cluster	-				100	00	Towns and A. S. College	+	100	00			
rogarmos 4.Business Regulationa		legislated time-frames % of complaints resolved through ADR interventions		The Economic Sectors, Employment and Infrastructure Development cluster	60	90	89	Target met in this quarter due to staff finalizing complaints	.80	89	Target reached and exceeded as a result of officials doing due diligen	e	80	90	89		
Programoe 4.Business Regulations	Menegeznazi		Decent employment through inclusive	The Economic Sectors, Employment and	ie ,	90	89	staff finalizing complaints timeously and working together collectively as a team thereby	-80	89	result of officials doing due diligen In conducting the ADR and investigations in the resolutions of	e	80	90	BS		
r og armor 4.8usloess Regulationa	Menegeznazi		Decent employment through inclusive	The Economic Sectors, Employment and	647	90	89	staff finalizing complaints timeously and working together	.80	89	result of officials doing due diligen in conducting the ADR and	e	80	90	88		

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II.	1	No of businesses inspected	Decent employment through inclusive		100	123 115	We established relations with	100 12	25	Target reached and exceeded as a	400 496	360		
II.			growth	Infrastructure Development cluster			various stakeholders such as Local Municipalities, Motor Industry			result of icoref inspection				
					1		Ombuds of South Africa(MOISA);				1 1			
				1			Retail Motor Industry (RMI); Depts, of Labour and Home Affairs				1			
							to conduct Joint Inspections.							
					1		Furthermore, the hiring of more interns has meant more coverage				1			
1		1			1		of establishments inspected							
								1 1						
1		Number of consumer education sessions conducted	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster	435	398 308	Additional capacity due to filling of Consumer Protection Services	325	*	Target reached and exceeded as a result of enough staff compliment in	1300 1607	892		
			6.01101	The state of the principle of the state of t	1		vacant posts in some of the			the districts and collaborative effort				
M.							district offices has enabled the department to exceed the target.			with stakeholders				
					1									
	Sub Programme 4.2: Regulation Services (Formal and Informal)	No of barriers addressed	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster	1	3 3	Regulation Services has been Instrumental In resolving barriers	2		The Targets was over achieved — As a way of ensuring that red tape	4 10	7		
					1		as per their legislative mandate			associated with business compliance				
					1 1					is reduced, the Business Unit was able to resolve 3 structural barriers				
		No of barriers identified	Decent employment through inclusive	The Economic Sectors, Employment and		8 8	Regulation Services has been	2 10		The Targets was over achieved –	4 24	14		
			growth	Infrastructure Development cluster	ľ		Instrumental in identifying barries	100		Through Interaction with		I.		
					1 1		as per their legislative mandate together with other stakeholders			Municipalities a number substantial barriers were identified which				
					1 1					hindered the Business Regulatory				
		No of Business Inspections conducted to ensure		The Economic Sectors, Employment and	15	27 28	Regulation Services has been	10 21		The Targets was over achieved – The	50 90	70		
		compliance with Business Legislation for Business Compliance	growth	Infrastructure Development cluster	1 1		instrumental to resolve a number of issues related to health and			Unit was requested by Greater Kokstad and Amajuba District to				
					1 1		safety of the public as and when requested by municipalities			assist with Business Inspections in their respective areas as a result a				
					1 1	1	together with ICOREF stakeholders			total of 21 businesses were				
										inspected				
		no of municipalities monitored on business legislation	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	16 17	Regulation Services Team has been involved in a number of	10 15		The Targets was over achieved - The Business Unit has during the course	43 57	34		
		The second secon	B. Series	THE STATE OF SERVICE SHARES			intervention as required by their			on this quarter received a number of				
							legislative mandate most of which have been direct interventions			requests from Municipalities across the Province for assistance in the				
		1					requested municipalities			Interpretation of the New Migration Regulation and the impact these				
										construction has be the Resident				
		no of municipalities monitored on informal economy policy implementation	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	(0)	13 14	Regulation Services Team has been involved in a number of	10 [3		The Targets was over achieved - The Business Unit has during the course	43 50	29		
		,,		- Action Party Collins			intervention as required by their			on this quarter received a number of				
							legislative mandate most of which have been direct interventions			requests from Municipalities across the Province for assistance in the				
							requested municipalities	1		Interpretation of the New Migration				
	-									Regulation and the impact these		- 10		
		Number of Municipalities Monitored with the	Decent employment through inclusive	The Economic Tention, Employment and Infrastructure Destruction Country	119	0	This indicator is not on the new	10		Indicator no longer in the APP.	45 0	14		
		Number of Municipalities monitored with the implementation of Information Policy	Decent employment through inclusive	The Economic Textures Employment and	22	0 0	This indicator is not on the new	10 0		Indicator no longer in the APP.	43 0	12		
1	Sub Programme 4.3: Policy and Legislation	no of catalytic initiatives undertaken to encourage an		Infrastructure Descriptions Cupter The Economic Sections, Employment and	ž	6 2	No inputs resieved	2 7		Processed KZN Tax Act, & Business	7 15	4		
		effective regulatory system for liquor licensing, gaming and betting, consumer Act and Business Act	growth	Infrastructure Deservation and Charles						Bill, processed 9 Liquor Appeals and other events and contigencies and		1		
			Process construences there are below to	The Connecte Control Control of the	-	1 1	Target achieved	-		Target achieved				
		no of KZN gambling and betting board monitoring reports produced (tracking the effectiveness of the KZNGBB in	growth	Infrastructure Development cluster	Ď.	, ,	Target achieved			Target activeved	"	ľ		
		regulating the gaming and betting industry)												
		No. of Liquor Authority monitoring reports (tracking the	Decent employment through inclusive	The Economic Sectors, Employment and	1	1 1	Target achieved	1		Target achieved	4 4	Э		
		effectiveness of the KZN Liquor Authority in regulating the industry)		Infrastructure Development cluster	1 1									
		number of initiatives undertaken to encourage an effective regulatory system for liquor licensing, consumer	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	This indicator is not on the new	1 0		Indicator no longer appears on the new APP	4 0	1		
		ectand truthers are	<u></u>				<u></u>			1100 101				
Programme 5: Biodiversity Management	Sub Programme S.3: Bludiversity and Protected Area Planning and Management	Number of hectares in the conservation estate	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1 1									
	5th Programme 5.7: Consensation Americas &	Number of permits issued within legislated time-frames	Protect and enhance our environmental	The Economic Sectors, Employment and	-							_		
	Services	dunizer of permits issued within regulated directionies	assets and natural resources	Infrastructure Development cluster	1 1									
Programme S. Economic Planning	5ab Programms 5.1: Research and Development	Number of AWG meetings held	Decent employment through inclusive	The Economic landers, amplianment and	1	0 0	This target is not on the new APP	1 1		Indicator no langer in the APP.	4 1	1		
		Number of AWG reports submitted to KZN PPC	Decent employment through inclusive	The Economic Section, Productions and		1 1	Target achieved	1 1		Target achieved	4 3	2		
			plitwifi	Infrastructions Development studen										
		Number of research briefs/ factsheets completed Oue term	Decent employment through inclusive	The Economic Sections Employment and principal Charles Section and Alexander	1	0 0	This target is not on the new APP	1		Indicator no longer in the APP,	1			
		Number of research briefs/factsheets completed	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Communication	1	1 1	Target achieved	1		Target achieved	4 3	3		
	Sith Programme 5.2: Knowledge Management	Number of reports on the knowledge sharing platforms	Decent employment through inclusive	The Economic Sectors, Employment and	1	0 1	This indicator is not on the new	1 1		Indicator no longer in the APP.	4 2	2		
		Number of Commercialization of Indigenous Knowledge	Decent employment through inclusive		1	0 0	This indicator is not on the new	1 8		Indicator no longer in the APP.	4 1	1		
		Number of knowledge sharing platforms created	Decent employment through inclusive	Johnstoutskie Deerlog-stot studen	1	1 1	Target achieved	1		Target achieved	4 3	2	1	
		No bearing to the second	enine/2)	influtivistian Destination states								9		
		Number of project status reports	Decent employment through inclusive	The Economic Section Employment and Infrastructure Description	1	1	Target achieved	1		Target achieved		,		
		Number of Resource Center use statistical reports	Decent employment through inclusive	The Economic Section, Employment and	1	1 0	Target achieved	1 0		indicator no longer in the APP.	4 1	1		
		Number of user statistical reports in Resource Center	Decent employment through inclusive	The Economic Section, Employment and	1	0 1	This indicator is not on the new	i i		Target achieved	4	2		
1	sub Programme 5.3: Monitoring and Evaluation	Number of monitoring reports produced	Decent employment through inclusive	The Economic Sectors, Employment and	2	1 1	Due to lack of capacity within the Posts are advertised and	waiting 1		Target achieved	4 3	2	1	
			growth	Infrastructure Development Luster			Unit the target was not achieved to be filled							
		Number of performance information reports produced	Decent employment through inclusive	The Economic Sections, Employment and	1	1 1	Target schived	1 1		Target achieved	5 3	3		
1	546 Programme S.A: Policy and Manning	Number of economic publications	Decent employment through inclusive	The Economic Sectors, Employment and	10	0 0	This indicator is not on the new	2 0		Indicator no longer in the APP.	Б 1	1		
		Number of exomnotho publication	Decent employment through inclusive	Intrastrum Diselection 15 cont The Economic Secure, Entitle (Hall and	1.	1 1	App Target achieved	1 1		Target achieved	4 3	2	1	
		Number of Policy analysis/advocacy reports	acoults.	Infactive time Deservation to the feet and The Economic Section, Engagement and	1	0	This indicator is not on the new	3		Indicator no longer in the APP.	12	2		
			erowth	Infrastructure Combiniment ductor		Ĭ	APP					-		
		Number of policy briefs	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Discussion 1 (1) 114	1	4 3	Target achieved	4 3		Quarterly target incorrectly captured	11	7		
	Sub Programme 6.1, Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	13	17 16	Officials went out to source sponsorships for actities to	15 28		Partnership with stakeholders enabled the Unit to exceed its	65 94	55		
process and the second		particular del	meaning state transmiss (\$2001062	annual duties exercipations cluster			happen			quarterly target.				
	Detroprient and support						Officials went out to source	280 80			1200 1352	978		
	Sub Programme 6.2: Environmental	Number of environmental awareness activities conducted	Protect and enhance our environmental	The Economic Sectors, Employment and	ine	224 225								1
		Number of environmental awareness activities conducted	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	(me)	224 225	sporsorships for actifities to			enabled the Unit to exceed its				
	Sub Progravame 6.2: Environmental	Number of environmental awareness activities conducted			200	224 225		200		enabled the Unit to exceed its quarterly target.				
	Sub Progravame 6.2: Environmental	Number of environmental awareness activities conducted				225	sporsorships for actifities to							
	Sub Progravame 6.2: Environmental	Number of environmental awareness activities conducted			æ	224 225	sporsorships for actifities to							
	Sub Progravame 6.2: Environmental	Number of environmental awareness activities conducted Number of clean up campaigns hosted	assets and natural resources Protect and enhance our environmental	Infrastructure Development cluster The Economic Sectors, Employment and	100	224 225	sportochlips for actifilies to happen New Indicator: no resurces were	100 119	3	cuarterly target. Implementation of Project 40	300 198	79		
	Solb Progressme 6,2: In dronmental Communication and Annoreness Rule by		assets and natural resources	Infrastructure Development cluster	100	224 225	sponsorablys for actifiles to happen		3	cuarterly target. Implementation of Project 40 projects led to the over achievement.	300 198	79		
	Solb Progressme 6,2: In dronmental Communication and Annoreness Rule by		assets and natural resources Protect and enhance our environmental assets and natural resources	Infrastructure Development cluster The Economic Sectors, Employment and	100	33 34 1 1 1	sportochlips for actifilies to happen New Indicator: no resurces were		9	cuarterly target. Implementation of Project 40	300 198	79		
	Sub Programme 6.2: Invironmental Communication and Programmes Raining Sub Programme 6.3: Clean up campaigne	Number of dean up campaigns hosted	assets and natural resources Frotect and enhance our environmental assets and natural resources Decent employment through inclusive arouth	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	100	225 233 33 1 1 2 0	sponsorables for actifiles to happen New Indicator: no resurces were allocated for the indicator		3	cuarterly target. Implementation of Project 40 projects det to the over achievement of kann at Example.	300 198 4 3 4 2	79		
	Sub Programme 6.2: Invironmental Communication and Programmes Raining Sub Programme 6.3: Clean up campaigne	Number of clean up campaigns hosted Number of awareness tourism initiatives conducted Number of strategies developed	assets and natural resources Protect and enhance our solvironmental assets and natural resources Decent employment through inclusive arough the protect and	Infrastructure Development cluster The Economic Section, Employment and Infrastructure Development cluster The Economic Section, Employment and Infrastructure Development cluster The Economic Section, Employment and Infrastructure Development Cluster The Economic Section, Employment and Infrastructure Commission Section, Employment and Infrastructure Commission Section S	100	224 225 33 34 1 1 2 0	sponsorables for actifities to happen New Indicator: no resurces were allocated for the indicator target achieved target achieved		3	cuarterly target. Inplementation of Project 40 projects led to the over achievement and the over a construction of the over a construction. Target with lead indicator no longer in the APP.	300 198 4 3 4 2 4 2	79		
Programme 8: Tourism Development	Sub Programme 6.2: Environmental Communikation and Awareness Raining Sub Programme 6.3: Clean up campatigns Sub Programme 8.3: Swehn up campatigns	Number of clean up campaigns hosted Number of awareness fourism initiatives conducted Number of strategies developed Number of Tourism strategies identified and developed	assets and natural resources Protect and enhance our environmental assets and natural resources Decent employment through inclusive grouts The property of the	The Economic Section, Employment and infrastructure Development cluster The Economic Section, Employment and infrastructure Development cluster The Economic Section, Employment and infrastructure are useful and the section of the	100	33 34 1 1 2 0 0 2 2 0 0 2 1 0 0 1 0 1 0 1 0 1	sponsorables for actifities to happen New Indicator: no resurces were allocated for the indicator target a brieved target a brieved This Indicator is not on the new Alip			cuarterly target. Implementation of Project 40 projects led to the over achievement of a serie tamage in Target exhibited indicator no longer in the APP. Target achieved	300 198 4 3 4 2 4 2	79		
Programme 8: Tourism Development	Sub Programme 6.2: Invironmental Communication and Programmes Raining Sub Programme 6.3: Clean up campaigne	Number of dean up campaigns hosted Number of awareness tourism initiatives conducted Number of strategies developed Number of Tourism strategies identified and developed Number of Itourist guide inspections conducted	assets and natural resources Protect and enhance our environmental sasets and natural resources. Decent employment through inclusive arough the control of	Infrastructure Development cluster The Economic Section, Employment and infrastructure Despendent cluster The Economic Section, Employment and infrastructure Department I state: The Economic Section, Employment and infrastructure Development cluster The Economic Section, Employment and infrastructure Development state: The Economic Section, Employment and The Economic Section, Employment and The Economic Section of Employment and	100	225 225 225 225 225 225 225 225 225 225	sponsorables for actifiles to happen New Indicator: no resurces were allocated for the indicator target a brieved target a brieved Talse Indicator is not on the new Alip Indicator no longer in new APP			cuarterly target. Implementation of Project 40 projects led to the over achievement of a sea to target on Target exhibed Indicator no longer in the APP. Target achieved Indicator no longer in the APP.	4 3 4 2 4 2 4 2	79		
Programme 8: Townson Development	Sub Programme 6.2: Invironmental Communication and Powereness Raleing Sub Programme 6.3: Clean up campaigns Sub Programme 6.3: Clean up campaigns Sub Programme 6.3: Southern Planning Sub Programme 6.2: Southern Planning	Number of clean up campaigns hosted Number of awareness fourism initiatives conducted Number of strategies developed Number of Tourism strategies identified and developed	assets and natural resources Protect and enhance our environmental assets and natural resources Decent employment through inclusive grouts The property of the	The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Fire Development and infrastructure Development Cluster The Economic Sectors, Employment and institution of the Economic Sectors of the Development Cluster The Economic Sectors, Employment and Institute Development Cluster The Economic Sectors, Employment and Institute Development Cluster The Economic Sectors, Employment and Cluster The Economic Sectors and Cluster	100 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	225 225 225 225 225 225 225 225 225 225	sponsorables for actifities to happen New Indicator: no resurces were allocated for the indicator target a brieved target a brieved This Indicator is not on the new Alip			cuarterly target. Implementation of Project 40 projects led to the over achievement of a serie tamage in Target exhibited indicator no longer in the APP. Target achieved	300 198 4 3 4 2 4 2 4 2 200 283	79 2 2 1 170		
Programme 8: Tourism Development	Sub Programme 6.2: Invironmental Communication and Powereness Raleing Sub Programme 6.3: Clean up campaigns Sub Programme 6.3: Clean up campaigns Sub Programme 6.3: Southern Planning Sub Programme 6.2: Southern Planning	Number of dean up campaigns hosted Number of awareness tourism initiatives conducted Number of strategies developed Number of Tourism strategies identified and developed Number of Itourist guide inspections conducted	assets and natural resources Protect and enhance our environmental sasets and natural resources. Decent employment through inclusive arough the control of	The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment cluster The Economic Sectors of Employment cluster The Economic Sectors of Employment and infrastructure Development cluster The Economic Sectors of Employment and infrastructure Development cluster The Economic Sectors of Employment and Infrastructure Development cluster The Economic Sectors of Employment and The Employment and The Economic Sectors of Employment and The Economic Sectors of Employment and The Empl	100	33 34 1 1 2 0 0 0 2 0 0 71 50 0	sponsonhips for actifilies to happen New Indicator: no resurces were allocated for the indicator target achieved target achieved This indicator is not on the new Alip indicator in longer in new APP department contamues to issue warning for non compliant tourist guides and conduct inspections as		3	cuarterly target. Implementation of Project 4D projects 4D projec	4 3 4 2 4 2 4 2	79 2 2 1 170		
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Tr. 30																		
1 1		Sub Programme ii.3: Tourism Sector	Number of assessed tourism enterprises	Decent employment through inclusive	The Economic Sectors, Employment and	10	0	0	Indicator no longer In new APP	10		Indicator no longer in the APP.		30	0	0		
		Transformation		P-Credit:	Objection base Desertion end shorter													
1. 1.			Number of assessments conducted on compliance with	Decent employment through inclusive		10	10	10	Target achieved	10	2	Lack of response from businesses		30	22	17		
			Tourism Securi Codes	growth	nitrastructure Gevelopment clotter						1.5							
		1	Number of capacity building initiatives implemented	Decent employment through inclusive		14	0	0	Indicator no longer in new APP	3	0	Indicator no longer in the APP.		15	3	3		
1 1			Number of people trained within the tourism sector	A COUNTY	Frasir at are beselvoment cluster	_	-	-							_		4	
		1	number of people trained within the tourism sector	Decent employment through inclusive		150	231	231	more bussiness owners hence	1800	198	Worshops were cancelled due to the		2500	831	544		
1 1		1		growth	Infrastructure Development cluster	1			numbers and attendance were			pronouncement by the Presedent to		1				
		1	Number of Service Excellence initiatives implemented	Description of the same in the	ha Fannani i Cultura Faralia a cultural		-	1.	consider.			tion arithmens believing the				_		
		1	Number of Service excellence initiatives implemented	Decent employment through inclusive		l ¹	1	1	target achieved	1	0	Workshop cancelled due to the		4	3	1		
		1	Number of tourism enterprises supported with grading	December and the second back when	Infrastructure Development Harrist	-	-	10	indicator no longer in new APP			=ronouncement b= th= President t=		-	-	_		
1			realises of toxism enterprises supported with grading	becent employment through molosive	Marin a Larg Development cluster	I,	U	lu lu	Indicator no longer in new APP	1,	0.	Indicator no longer in the APP.		4	1	12		
Pic	ogramme 7. Environmental Management	Sub Programme 7,1; Blodhersty Management	No. of hectares cleared of invasive alien species	Protect and enhance our environmental		40000	41730	47605.8	target achieved	4000	95504.2V	Target overachieved for the quarter		-	1	4432		
		The state of the s	The of the care of a care of the care of t		infrastructure Development cluster	42000	41730	47000.0	tanger acmered	4000	83308-78	due to additional budget allocated in		120000	5766	4432		
				and the same of th	inamacure beverapinent eight)							Q4 to implement IASP projects.						
		1		1 1					l I	I .		Parthenium species had emerged					1	
				1 1						1								
			1	1 1		1		JI.		1		and flowering, more intensive clearing was done in C4.			II			
D												cleaning was done in Q4.						
1 1			Number of beneficiaries trained on IASP eradication	Protect and enhance our environmental	The Economic Sectors, Employment and	50	146	172	there was demand for IASP	100	2634	Target over achived beacause the		150	2780	172		
(f) I)					nfrastructure Development cluster				eradication hence more	1	1	Unit was able to conduct both in-		1207	2.00			
								Ш	beneficiaries were trained			house and accredited blaining on						
4			Number of work opportunities created through	Protect and enhance our environmental	he Economic Sectors, Employment and	3000	2794	2943	Figures from three projects	3500	11282	Target over achieved due to		8500	17436	6876		
			environmental programmes	assets and natural resources	nfrastructure Development cluster				(Mchibini, Dukuduku and			additional budget allocated in Q4 to					li	
						1	1	1	Qalakancane) have not been			implement waste management and			1			
				1				1	captured as reports from these		1	IASP projects.						
								1	projects could not be accessed.						-			
						_												
Total:	164																	
Feedback																		
		Quarter - 1		0	rarter - 2				Quarter - 4				lited Annual					
Hamming CH	Rolle Of	Feedback QV		On the Control of the	E-1-02	Usermanne Q4		D-I-O4	Feedback 4		20.10		1.11100 AL	_				
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						Sudama Streinb	eta futtiasi	OTP	Please receive report with comments and note the fol		19/05/2020							
						Cularia Strends Ofiski, Novela	and the same of th	OTP Department	Please receive report with comments and note the fol Kindly find Performance report for Quarter three valid		19/05/2020 29/05/2020							
Bheki Nowele	Department Coordinates	Page Chicalter Smithing				Sudama Streinb	and the same of th	OTP Department	Please receive report with comments and note the fol		19/05/2020							
Bheki Nowele	Department Coordinator					Cularia Strends Ofiski, Novela	and the same of th	OTP Department	Please receive report with comments and note the fol Kindly find Performance report for Quarter three valid		19/05/2020 29/05/2020							
Lulama Sthembela Ndlazi	zi OTP Coordinator	Please receive report with comments				Cularia Strends Ofiski, Novela	and the same of th	OTP Department	Please receive report with comments and note the fol Kindly find Performance report for Quarter three valid		19/05/2020 29/05/2020							
	2i OTP Coordinator					Cularia Strends Ofiski, Novela	and the same of th	OTP Department	Please receive report with comments and note the fol Kindly find Performance report for Quarter three valid		19/05/2020 29/05/2020							

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