

QPR for FY 2019-20 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Monday, June 8, 2020 1:40:37 PM)

Frequency	Programme	Sub-Programme	Indicator	Outcome	Cluster	Quarter - 3					Quarter - 4					Annual Performance					
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Office of the HCD	Approved five year strategic plan	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1	1				
			Number of approved Annual Performance Plan	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												1	1			
	Sub-Programme 1.4.1: Civil Services	Number of Departmental management structures functional	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												2	2				
			Number of reviewed entity legislative bills	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												7	7			
	Programme 2: Integrated Economic Development Services	Enterprise Development	percentage of the security systems provided to the 11 public entities	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											100	100				
			Number of signed fund agreements with Ithala that promotes inclusive participation of small enterprises into the enterprise ecosystem	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												1	0	Indicator no longer appears in the new APP		
	Programme 3: Environmental Policy, Planning and Coordination	Sub-Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	Number of signed fund agreements with Ithala that results into 2000 indirect jobs	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												3	0	Indicator no longer appears in the new APP		
			Number of inter-governmental sector tools reviewed	Protect and enhance our environmental 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	
				Number of environmental research projects completed	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		
			Sub-Programme 2.3: Research and Development Support	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															
				Number of climate change response interventions implemented	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster												1	1		
			Sub-Programme 2.4: Climate Change Management	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		
				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	Target achieved	
			Sub-Programme 2.5: Severe weather adaptation	Number of severe weather watch notification released	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster												18	14		
				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		
	Programme 4: Trade and Industry Development	Sector development	number of people trained on IPO and ICT sector	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												185	197	These were cumulative figures throughout the year and training were carried out in the BPO and ICT Sector. Targeted over achieved 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 Aeronautics, Maritime, Techno Hubs, SEZ and Industrial Parks	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 plans initiatives undertaken to completion	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											2	0	Indicator no longer appears in the new APP		
		Trade and Investment Promotion	Number of people capacitated within the Industrial sector	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												60	25	These were cumulative figures throughout the year, trainings were carried out throughout the year in the different Sectors within the Programme: Air-Route Development Master Classes, Skins & Hides Leather Processing and Small-scale Fisheries Co-operatives from Ilembe; King Cetshwayo and Lamontville District Municipalities.		
			Number of business expansion platforms supported (run through incubators)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												10	10	Target achieved		
			Number of companies supported for competitiveness	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												20	20	Target achieved		
			Number of intervention implemented to support export and investment (KZN Export Competitiveness)	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 developed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												0	0	Indicator no longer appears in the new APP		
			Number of jobs created and sustained through investment attraction by EDTEA entities	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												9000	3926	Projected deals pipeline. Increased job creation to be facilitated through adoption and implementation of the KZN Trade & Investment Strategy.		
value of exports facilitated by EDTEA entities through trade initiatives			Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												R10m	R347.8 million	Target over achieved due to the increase in the number of exports initiatives facilitated by EDTEA entities.			
value of investment facilitated through trade initiatives by EDTEA entities	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												R15.5m	R2,463 Billion	Target over achieved due to the increase in the number of investment initiatives facilitated by EDTEA entities.					
Programme 5: Biodiversity Management	Sub-Programme 5.2: Game Reserve Agencies & Services	Percentage of area of state managed protected areas with a METI score above 67K	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster																	
		Number of Biodiversity Economy Initiatives Implemented	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster																	
Programme 6: 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	0	7 technologies were to be funded from the operation via Innovation 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 growth	The Economic Sectors, Employment and Infrastructure Development cluster												7	0	Indicator no longer appears in the new APP			
		Number of market intelligence studies conducted	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												1	1	Target achieved			
		Number of sector value chain studies conducted	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												2	2	Target achieved			
	Sub-Programme 5.2: Monitoring and Evaluation	Number of evaluation reports produced	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 target was not achieved			
		Number of monitoring and evaluation plans developed	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 target was not achieved			
		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 target was not achieved			
		Number of work opportunities created through environmental programmes	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster																	

Programme 6: Tourism Development	Sub Programme 6.1: Provincial Conceptual Frameworks	Number of Provincial Conceptual Frameworks	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster														1	1					
	Sub Programme 6.2: Provincial Environmental Events	Number of provincial environmental events to commemorate environmental days held	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															5	7				
	Sub Programme 6.3: Tourism Planning	Number of strategic partnership (forums) sustained Percentage of resolutions implemented.	Decent employment through inclusive growth Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster															12	12				
	Sub Programme 6.3: Tourism Growth and Development	Number of homestays initiatives identified and implemented Number of niche areas implemented Number of tourism community based projects/enterprises implemented towards growth	Decent employment through inclusive growth Decent employment through inclusive growth Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster															1	0		Indicator no longer appears in the APP Target achieved		
	Sub Programme 6.3: Tourism Growth and Development	Number of tourism community based projects/enterprises implemented towards growth	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															4	3		The target was not met owing to the changes in the finalisation and implementation of Operation Vula within the department		
Programme 7: Environmental Management	Sub Programme 6.2: Tourism Growth and Development	Number of tourism community based projects/enterprises implemented towards growth	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															4	0		Indicator no longer appears in the APP		
	Sub Programme 6.2: Tourism Growth and Development	Number of people assisted with employment opportunities within the tourism sector	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															60	53		The intake was extended and some graduates had already secured employment elsewhere		
	Sub Programme 7.1: Biodiversity Management	Tourism Graduate Development Programme implemented towards employment growth Number of coastal management programmes developed	Decent employment through inclusive growth Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster															1	0		Indicator no longer appears in the APP		
	Sub Programme 7.1: Biodiversity Management	Number of Coastal monitoring and Enforcement campaigns conducted	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															3	3	5			
	Sub Programme 7.1: Biodiversity Management	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				
	Sub Programme 7.1: Biodiversity Management	Number of estuarine management plans developed	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															1	2		Target over achieved because of finalisation of approval of plans draft plans from Ray Nkonyeni Municipality.		
	Sub Programme 7.1: Biodiversity Management	Number of fulltime equivalence /contract FTE's	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															2119	2516		Number of person days increased exponentially with the additional budget allocated to implement waste management and IASP projects through Project 40		
	Sub Programme 7.1: Biodiversity Management	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				
	Sub Programme 7.1: Biodiversity Management	Number of Source to Coast clean up intervention implemented	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															3	3				
	Sub Programme 7.2: Environmental Quality Management	% 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		
	Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	Number of security policies implemented	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	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	0	0	Currently, the department and the Office of the MEC currently is without a Security Manager. As attached, the contract of the Security Manager is in progress.	1	1	0							
Sub Programme 1.1: Office of the MEC			Number of strategic documents tabled to the legislature	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		2	0	0	Target not achieved	5	0	0								
Sub Programme 1.1: Office of the MEC			Number of strategic engagements supported	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	8	11	11	The reason for the over-achievement is due to the new programs that were implemented to educate and support the community. Based on the Post Budget Speech 2019/2020, the Department implemented programs to assist the youth, women and previously disadvantaged communities to educate them about funding opportunities and business revitalization.	9	13	13	Target achieved in Q4 The number of targeted programs for each quarter are indicated to be 13. The number of achieved programs in Q4 are 12. The reason for the over-achievement was 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 entities.	3	15	11								
Sub Programme 1.2: Financial Management			% of total procurement spent on BBBEE service providers	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	99	97	97	Target achieved through quotations	90	88	88	Minimal tenders were invited for this period hence more quotations were invited which was within the control of the department	90	99	99								
Sub Programme 1.2: Financial Management			% of valid invoice paid within 30 days	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	90	100	98	According to the APP the target for this indicator is 100%. Therefore the target is incorrectly calculated.	90	8	8	This target cannot be reliably calculated during the Lockdown period. An exception notice has been issued to the APP.	90										
Sub Programme 1.2: Financial Management			Number of Contract management reports produced	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	target achieved	1	1	1	target achieved	4	1	1								
Sub Programme 1.2: Financial Management			Number of Financial Management report	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	3	target achieved	3	3	3	target achieved	12										
Sub Programme 1.2: Financial Management			Number of Financial workshops conducted	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	0	target achieved	1	1	1	target achieved	4	1	0								
Sub Programme 1.2: Financial Management			percentage implementation of the annual internal control plan	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	92.85	target achieved	100	100	100	target achieved	100	100	68								
Sub Programme 1.2: Financial Management			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 clearing bids no longer required; Services cancelled;	100	88	88	"No service providers responded funding approval not signed Entity forms received late Requisitions received late"	100	94	81								
Sub Programme 1.4: Legal services			percentage of finalized SLA	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	76	target achieved	100	100	100	target achieved	100	100	100								
Sub Programme 1.5: Information Technology and Telecommunications services	implementation of departmental wide information technology solution	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	21	25	10	target achieved	25	77	77	The variance is due to an increased number of projects in progress.	100												
Sub Programme 1.5: Information Technology and Telecommunications services	percentage of available telecommunications system	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	85	100	87	Target was incorrectly captured on the APP. The target is suppose to be 100% in all quarters	15	100	100	target achieved	100												

Key programme: Communication	Number of communication plans implemented	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	5	1	There were many events/conferences/community outreach programmes that were supported with media plans, statements and alerts.	1	1		Target achieved		3	1	1		
	Number of departmental communication plan to ensure effective communication	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	8	8	There were many events/conferences/community outreach programmes that were supported with media plans, statements and alerts.	1	1		target achieved		3	1	8		
Sub-programme: Security and Regulatory services	Number of health and safety inspections conducted	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100	target achieved	100	100		Target achieved		100	100	100		
	percentage improvement of the departmental fleet management	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	60	60	91	target achieved	60	60		Target achieved		60	60	91		
Sub-programme 1.1: office of the IRD	Number of approved Annual Performance Plan	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	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 growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	1	Target achieved	1	1		Target achieved		4	1	1		
	Percentage achievement of ERTA's annual performance plan targets	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	Indicator is not on the new APP	100	0		This indicator no longer appears on the new APP		100	0	0		
	Percentage Implementation of MPAT improvements plans	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	Indicator is no longer being tracked	0	0		This indicator no longer appears on the new APP		100	0	0		
	Percentage Implementation of the Annual Internal audit compliance	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	63	target achieved	100	20		Five projects were planned for the quarter. Out of 3, one (1) projects		100	100	75		
	Percentage Implementation of the Intergovernmental relations strategy	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	0	target achieved	100	0				100	100	100		
	Percentage implementation of the risk mitigation strategy	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	90	Target achieved	100	90		*Target not achieved. There were delays in approving the Fraud Prevention Plan, it is currently a draft.		100	100	90		
Sub-programme 1.2: Human Resource Management	% of departmental structure reviewed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	Indicator no longer in new APP	1	0		Indicator no longer in the APP.		4	0	1		
	% of employees utilizing PIR Process	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0.75	0	0	Indicator no longer in new APP	0.75	0		Indicator no longer in the APP.		3	0	0		
	% of funded posts in PERSAL which are vacant per quarter (Vacancy rate)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	18	18	Additional posts captured on PERSAL - number of posts advertised are still pending	10	25		Recruitment processes were put on hold in preparation for the sixth administration. The Executive Authority requested an opportunity to review the processes and so.		10	17	17		
	% of performance management process achieved	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	Indicator no longer in new APP	100	0		Indicator no longer in the APP.		100	0	78		
	% of SMS members submitting financial disclosures on time	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	Indicator no longer in new APP	0	0		Indicator no longer in the APP.		100	0	0		
	% of Staff turnover rate	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1.25	0	0	Indicator no longer in new APP	1.25	0		Indicator no longer in the APP.		5	0	0		
	Approval organizational program and number of change management programmes developed and implemented	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	target achieved	1	1		Target achieved		4	1	1		
	Number of Employees Health & Wellness Reports finalised.	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	Indicator no longer in new APP	1	0		Indicator no longer in the APP.		4	0	1		
	Number of Employees Trained & Developed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	180	107	107	Approval submission was lost and a new one had to be submitted which was approved in the 3rd quarter	50	118		*Target incorrectly captured on APP. Target is suppose to be 1 for the quarter and 4 for the year. Training interventions during the course of the year were deferred to the last quarter due to non availability of training resources.		450	433	223		
	number of HR plan implementation reports finalised	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	Indicator no longer in new APP	0	0		Indicator no longer in the APP.		1	0	1		
	number of labour relations reports finalised	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	Indicator no longer in new APP	0	0		Indicator no longer in the APP.		10	0	3		
percentage of women appointed at SMS	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	39	39	Committee at SMS need to be applying EE when filling posts at SMS level especially gender equity	50	35		Due to the delays in the recruitment process the appointment of women at SMS was not achieved.		100	39	39			
Programme 2: Environmental Policy Planning and Coordination	Environmental Information Management	Number of Functional Environmental Information Management Systems	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	3	Target achieved	3	3			12	3	3		
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Enterprise Development	Number of interventions implemented to support small enterprises in all 11 districts	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	4	4	4	Target achieved	2	4		Interventions undertaken in 4th quarter were training, mentorship, registration responding to the needs of small enterprises		10	3	4	
		Number of interventions to support creation of jobs	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	2	2	target achieved	2	2		Target achieved		6	6	4	
		Number of interventions to support small enterprises with access to funding	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved		1	1	1	
	Sub-Programme 2.2: Economic Empowerment	Workshops conducted for small enterprises in districts	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	22	0	0	This indicator is not on the new APP	22	0		Indicator no longer in the APP.		88	0	22	
		Member of B-BBEE compliance interventions (Awareness campaigns, policy training, Implementation Team) implemented to improve the level of compliance	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	4	4	The output is demand driven as a result there was an over achievement of the output though organizing BEE Awareness workshops in Umhlabuyalingana and Durban.	2	1		Target achieved and incorrectly captured on its system as 2 instead of 1 as per the APP.		6	12	11	
		Number of Intervention implemented to support Digital in jobs	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This indicator is not on the new APP	2	0		Indicator no longer in the APP.		5	0	1	
		Number of interventions implemented to support the Black Industrialists	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This indicator is not on the new APP	2	0		Indicator no longer in the APP.		5	0	1	
		number of B2B stack industrialists supported	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	2	1		Target achieved		5	4	2	
		number of operation vula interventions co-ordinated	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	2	1		Target achieved		5	4	2	
		number of women supported through enterprise development	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	5	Target achieved	10	10		Target achieved		20	20	10	
number of women trained	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	200	100	66	Target achieved	200	200		Target achieved		400	420	375			
number of youth and women businesses supported through enterprise development to participate in the mainstream economy	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	30	0	0	This indicator is not on the new APP	15	0		Indicator no longer in the APP.		55	0	0			
	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	0		Indicator no longer in the APP.		1100	0	1			

		Number of youth businesses supported through enterprise development	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	10	10	Target achieved		15	15		Target achieved		35	75	50		
		Number of youth trained	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	200	200	214	Target achieved		300	300		Target achieved		700	700	396		
	Sub Programme 2.2: Regional and Local Economic Development (RLLED)	Number of projects implemented that support employment opportunities	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	0	Delays in the approval for finalisation of budget from KZN Treasury and SOCA Item from the National Treasury for Lusizo, hence delays in the signing of SIA		1	2		Lusizo Vegetables and Kwa-Noboneni Light Industrial Park (i.e. construction). The contracting of Lusizo Vegetables was delayed due to finalisation of classification of project area.		3	7	4		
		Number of training interventions implemented	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved		2	1		Target achieved		6	15	7		
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	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	60	47	46	Target not achieved. Demand driven		70	111		Target over achieved because the Directorate was able to deploy officers to the district offices during the period.		250	257	146		
		Number of completed criminal investigations handed to the NPA for prosecution	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	Target not achieved. Demand driven		1	0		Target not achieved because the Public Prosecutor made a determination that the case is not viable.		4	1	1		
		Number of compliance inspections conducted	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	250	251	214	Demand driven		250	188		Target over achieved because the Directorate was able to deploy officers to the district offices during the period.		900	1034	566		
	Sub Programme 3.2: Biodiversity Management, Compliance and Enforcement	Number of S246 applications finalised	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	3	Target incorrectly captured on the system, the target should be 4 on the system, reason for variance given is fees have been captured but not yet paid by developers		1	3		Target not achieved because transgressors did not pay the fine after determination by the Director, instead they opted to appeal the fines, hence Environmental Impact Assessment (EIA) applications for the project are still pending.		11	7	4		
	Sub Programme 3.3: Protected Land/IS Sites	Number of permitted land/IS sites monitored for compliance	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	5	6	6	There was a demand for land/IS sites to be monitored		5	6		Target achieved		15	15	9		
Programme 3: Trade and Industry Development	Sub Programme 3.2: Sector Development	Number of Business Plans Completed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	2			0	1		Techno Hub Innovation Support Centre Business Plan		3	3	6		
		Number of Clusters Supported (KZN Music Cluster, KZN IT & ICT, KZN F&A, KZN F&A)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	This indicator is not on the new APP		0	0		Indicator no longer in the APP.		0	0	0		
		Number of Industry Clusters supported	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	3	Target achieved		0	0		Target achieved		3	3	3		
		Number of projects that contribute to people trained on sector hubs (IS)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This indicator is not on the new APP		1	0		Indicator no longer in the APP.		4	0	0		
		Number of sector strategic interventions implemented that will unlock jobs	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	2	Target achieved		3	1		MS&E Agro processing, Sishmbele and Ouhoku Value Adding Facilities, ICT Initiative and Clothing & Textile Development Fund were not carried out as the funds were re-allocated towards Operation Vula Fund.		8	7	6		
		Number of strategic interventions implemented (IS)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	0	This indicator is not on the new APP		5	0		Indicator no longer in the APP.		8	0	0		
		Number of sustainable projects implemented that support employment opportunities	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	2	Target achieved		2	2		Target Achieved		6	5	3		
	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 at the Special Economic Zones but have not started yet. The delays in transferring funds for the construction of an airport terminal.		2000	20		Only few companies submitted reports through to the GTP. The big companies at the GTP are closed due to lockdown. More information on the jobs created will be received once companies resume operations after the lockdown period. The RBIDZ was targeting the Wilmar.		4500	1116	354		
		Number of jobs created through infrastructure development	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	50	0	0	Delay in the commencement of Mkhize and Margate Airports refurbishments and upgrades.		50	0		For infrastructure jobs created, we don't have any 'jobs' as construction was meant to start for both Margate and Mkhize once all approvals had been met (SAs, SPLUMA, Building Plans etc). For Margate, construction was meant to start as well at Mkhize.		120	0	0		
		Number of jobs created through ocean economy	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	The 3 projects earmarked to create jobs, namely: Boat Building Park, Aquaculture Development and Fish Processing Facility are still at planning stage of implementation and jobs will be created at construction and operation stages. The delays are caused by various reasons such as land transfers.		150	0		The interventions that were earmarked to create jobs are still at planning and procurement stages, e.g. the Satellite Fish Processing Facility procurement of equipment tender has just been evaluated; Boat Building Park - assessment study still to be commissioned; Commercialisation of Small Scale Fisheries - delays due to fishing rights process by DEFF that took longer.		1075	0	0		
		Number of projects that contribute to people trained within aerospace, maritime, industrial economic hubs and ISPs	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	Indicator no longer in new APP		2	0		Target no longer on the APP		4	0	0		
		Number of projects that contribute to people trained within Aerospace, Maritime, Techno Hubs and Industrial Economic Hubs	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	Indicator no longer in new APP		1	0		Target no longer on the APP		1	0	0		
		Number of specialist studies approvals to unlock industrial projects	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	1	Indicator incorrectly captured on the system. The target on the APP is 1		1	0		Indicator no longer appears in the new APP.		3	0	0		
	Sub Programme: Trade and Investment Promotion	No of export initiatives facilitated S2B outward bound	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	This indicator is not on the new APP		1	0		Target no longer on the APP		3	0	0		
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalised within legislated timeframes	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100	Target achieved		100	100		Target Achieved		100	600	300		
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	wanted post - post will be filled		0	0		No planned target for QA		100	0	0		
	Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated timeframes	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100	Target achieved		100	100		Target achieved		100	300	100		
Programme 4: Business Regulation	Sub Programme 4.1: Customer Protection	% of complaints resolved through ADR Interventions	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80	90	86	Target met in this quarter due to staff training completed. Sensitive and working together collectively as a team thereby assisting one another to close the complaints within 90 days.		80	86		Target reached and exceeded as a result of officials using due diligence in conducting the ADR and investigations in the resolutions of the complaints.		80	90	86		

		No of businesses inspected	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	113	115	We established relations with various stakeholders such as Local Municipalities, Motor Industry Ombuds of South Africa (MOISA), Retail Motor Industry (RMI), Dept. of Labour and Home Affairs to conduct joint inspections. Furthermore, the hiring of more interns has meant more coverage of establishments inspected	100	115		Target reached and exceeded as a result of local inspection	400	496	360		
		Number of consumer education sessions conducted	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	251	308	308	Additional capacity due to filling of Consumer Protection Services vacant posts in some of the district offices has enabled the department to exceed the target.	525	618		Target reached and exceeded as a result of enough staff compliance in the districts and collaborative effort with stakeholders	1300	1607	892		
	Sub Programme 4.2: Regulation Services (Formal and Informal)	No of barriers addressed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	3	Regulation Services has been instrumental in resolving barriers as per their legislative mandate	2	8		The Targets was over achieved - As a way of ensuring that red tape associated with business compliance is reduced, the Business Unit was able to resolve 3 structural barriers	4	10	7		
		No of barriers identified	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	8	8	Regulation Services has been instrumental in identifying barriers as per their legislative mandate together with other stakeholders	3	10		The Targets was over achieved - Through interaction with Municipalities a number substantial barriers were identified which hindered the Business Regulatory process	4	24	14		
		No of Business Inspections conducted to ensure compliance with Business Legislation for Business Compliance	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	15	29	28	Regulation Services has been instrumental to resolve a number of issues related to health and safety of the public as and when requested by municipalities together with ICOREF stakeholders	10	21		The Targets was over achieved - The Unit was requested by Greater Kokstad and Amajuba District to assist with Business Inspections in their respective areas as a result a total of 22 businesses were inspected	50	90	70		
		No of municipalities monitored on business legislation implementation	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 intervention as required by their legislative mandate most of which have been direct interventions requested municipalities	10	15		The Targets was over achieved - The Business Unit has during the course on this quarter received a number of requests from Municipalities across the Province for assistance in the interpretation of the New Migration Regulation and the impact these	43	57	34		
		No of municipalities monitored on informal economy policy implementation	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	13	14	Regulation Services Team has been involved in a number of intervention as required by their legislative mandate most of which have been direct interventions requested municipalities	10	11		The Targets was over achieved - The Business Unit has during the course on this quarter received a number of requests from Municipalities across the Province for assistance in the interpretation of the New Migration Regulation and the impact these	43	50	29		
		Number of Municipalities Monitored with the implementation of Business Legislation	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	0	This indicator is not on the new APP	10	0		Indicator no longer in the APP	43	0	14		
		Number of Municipalities Monitored with the implementation of Informal Economy Policy	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	0	This indicator is not on the new APP	10	0		Indicator no longer in the APP	43	0	12		
	Sub Programme 4.3: Policy and Legislation	No of catalytic initiatives undertaken to encourage an effective regulatory system for liquor licensing, gaming and betting, consumer Act and Business Act	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	6	2	No inputs received	2	7		Processed KZN Tax Act, & Business Bill, processed 9 Liquor Appeals and other events and contingencies and 1000 more interventions at the	7	15	4		
		No of KZN gaming and betting board monitoring reports produced (tracking the effectiveness of the KZNSRB in regulating the gaming and betting industry)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	4	1	2		
		No. of Liquor Authority monitoring reports produced (tracking the effectiveness of the KZN Liquor Authority in regulating the liquor industry)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	4	4	3		
		Number of initiatives undertaken to encourage an effective regulatory system for liquor licensing, consumer act and business act	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This indicator is not on the new APP	1	0		Indicator no longer appears on the new APP	4	0	1		
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity 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													
	Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated timeframes	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	Number of AWS meetings held	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This target is not on the new APP	1	0		Indicator no longer in the APP	4	1	1		
		Number of AWS reports submitted to KZN PPC	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	4	3	2		
		Number of research briefs/factsheets completed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This target is not on the new APP	1	0		Indicator no longer in the APP	4	1	0		
		Number of research briefs/factsheets completed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	4	3	3		
	Sub Programme 5.2: Knowledge Management	Number of reports on the knowledge sharing platforms created	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	1	This indicator is not on the new APP	1	1		Indicator no longer in the APP	4	2	2		
		Number of Commercialization of Indigenous Knowledge (CIK) initiatives initiated	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This indicator is not on the new APP	1	0		Indicator no longer in the APP	4	1	1		
		Number of knowledge sharing platforms created	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	4	3	2		
		Number of project status reports	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	4	1	3		
		Number of Resource Center use statistical reports	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	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 growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	1	This indicator is not on the new APP	1	1		Target achieved	4	3	2		
	Sub Programme 5.3: Monitoring and Evaluation	Number of monitoring reports produced	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	1	Due to lack of capacity within the Unit the target was not achieved	1	1		Posts are advertised and waiting to be filled	4	3	2		
		Number of performance information reports produced	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	5	5	8		
	Sub Programme 5.4: Policy and Planning	Number of economic publications	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	This indicator is not on the new APP	2	0		Indicator no longer in the APP	5	1	1		
		Number of economic publication	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		Target achieved	4	3	2		
		Number of Policy analysis/advocacy reports	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	0	This indicator is not on the new APP	3	0		Indicator no longer in the APP	12	3	2		
		Number of policy briefs	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	4	4	3	Target achieved	4	3		Quarterly target incorrectly captured in APP	12	11	7		
Programme 6: Environmental Governance Services	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	Difficults went out to source sponsorships for activities to happen	13	28		Partnership with stakeholders enabled the Unit to exceed its quarterly target.	61	84	85		
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of environmental awareness activities conducted	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	206	234	225	Difficults went out to source sponsorships for activities to happen	280	308		Partnership with stakeholders enabled the Unit to exceed its quarterly target.	1200	1352	978		
	Sub Programme 6.3: Clean up Campaigns	Number of clean up campaigns hosted	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	13	34	New Indicator: no resources were allocated for the indicator	100	119		Implementation of Project 40 projects led to the over achievement of a good indicator	300	198	79		
Programme 8: Tourism Development	Sub Programme 8.1: Tourism Planning	Number of awareness tourism initiatives conducted	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	target achieved	1	1		Target achieved	4	3	2		
		Number of strategies developed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	0	target achieved	2	2		Indicator no longer in the APP	4	2	0		
		Number of Tourism strategies identified and developed	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	3	This indicator is not on the new APP	2	0		Target achieved	4	2	2		
	Sub Programme 8.2: Tourism Growth and Development	Number of tourist guide inspections conducted	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	Indicator no longer in new APP	1	0		Indicator no longer in the APP	4	2	1		
		Number of Tourist Guides accredited.	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	60	71	50	department continues to issue warning for non compliant tourist guides and conduct inspections in awareness	40	10		The quarterly of Tourist Guides as well as the continuous inspections conducted in hot spot areas for illegal guiding in the Province of	200	283	170		

Programme 6: Tourism Sector Transformation	Sub Programme 6.1: Tourism Sector Transformation	Number of assessed tourism enterprises	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	0	Indicator no longer in new APP	10	0	Indicator no longer in the APP.	30	0	0
		Number of assessments conducted on compliance with Tourism Sector Act	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	10	10	Target achieved	10	1	Lack of response from businesses	30	22	17
		Number of capacity building initiatives implemented	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	4	0	0	Indicator no longer in new APP	3	0	Indicator no longer in the APP.	15	3	3
		Number of people trained within the tourism sector	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	150	231	231	more business owners hence numbers and attendance were targeted	1800	168	Workshops were cancelled due to the postponement by the President to ease agriculture lockdown	2500	851	544
		Number of Service Excellence Initiatives implemented	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	target achieved	1	0	Workshop cancelled due to the postponement by the President to ease agriculture lockdown	4	3	1
Programme 7: Environmental Management	Sub Programme 7.1: Biodiversity Management	Number of tourism enterprises supported with grading	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	Indicator no longer in new APP	1	0	Indicator no longer in the APP.	4	1	1
		No. of hectares cleared of invasive alien species	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	40000	41730	47626.8	target achieved	40000	41526.28	Target overachieved for the quarter due to additional budget allocated in Q4 to implement IASP projects. Fertilium species had emerged and flowering, more intensive clearing was done in Q4.	120000	5766	4432
		Number of beneficiaries trained on IASP eradication	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	50	149	172	there was demand for IASP eradication hence more beneficiaries were trained	100	264	Target over achieved because the Unit was able to conduct both IASP and agriculture projects	150	2700	172
Programme 7: Environmental Management	Sub Programme 7.1: Biodiversity Management	Number of work opportunities created through environmental programmes	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	5000	2764	2943	figures from three projects (Mchibini, Dukuduku and Dalabanzana) have not been captured as reports from these projects could not be accessed	8500	11262	Target over achieved due to additional budget allocated in Q4 to implement waste management and IASP projects.	8500	17436	6876
		Total: 184												

Feedback													
Quarter - 1			Quarter - 2			Quarter - 4			Audited Annual				
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Status
			Bheki Nkwane	Department Coordinator									
			Lulama Schembela Ndizal	OTP Coordinator									
						Bheki Nkwane	Department	Greetings	10/06/2020				
						Lulama Schembela Ndizal	OTP	Please receive report with comments and note the following:	18/05/2020				
						Bheki Nkwane	Department	Kindly find Performance report for Quarter three validated and quarter four performance report	29/05/2020				
						Bethalwe Mabile	Accounting	Approval Certificate: Q4- Greetings	29/05/2020				
Bheki Nkwane	Department Coordinator	Dear Oversight Structures,											
Lulama Schembela Ndizal	OTP Coordinator	Please receive report with comments											
Lulama Schembela Ndizal	OTP Coordinator	Please receive report with comments											
Nonhlanhla Thanyile	OTP Coordinator	Please receive the report											