

QPR for FY 2020-21 for Provincial Institution of Environmental Affairs of location

Frequency	Programme	Sub Programme	Indicator	Quarter - 4				Annual Performance				
				Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1. Administration	Sub Programme 1.1. Office of the MEC	Number of public entity Board Assessment reports analysed and assessed by the Ministry					12	11	Ezemvelo Board was suspended resulting in no assessment being produced.		
			Number of public entity oversight reports produced					4	0	Pre-COVID 19 APP		
		Sub Programme 1.10. Internal Audit	Percentage implementation of the Annual Audit Plan					100	50	Two out of the four planned audit project could not be finalised due to National lockdown. There were delays in receiving the requested information from the respective units.		
		Sub Programme 1.11. Public Entity Oversight	Number of Board assessment reports produced					12	11	Ezemvelo Board was suspended resulting in no assessment being produced.		
		Sub Programme 1.3. Human Resource Management	% implementation of the Human Resource Plan					80	76	13 out of 17 planned activities implemented. The following four activities have been underachieved: 1. % Vacancy rate, 2. Approved structure in place, 3. Recruitment as selection - Gender equality at SMS level, 4. Recruitment and selection - People with disabilities	HR will continuously update management and recruitment committees on the EE stats and status as well as structure compliance reporting.	
			Number of reports on previously disadvantage groups in management produced					3		Pre-covid Output indicator		
			Percentage of EDTEA staff head count achieved					100		Pre-covid Output indicator		
			Percentage of Human Resource activities implemented					80		Pre-covid Output indicator		
		Sub Programme 1.4. Financial Management	Annual Financial Statements submitted					1	0	Reporting date moved to 31 July 2020 due to Covid Lockdown	AFS will be recorded as submitted in the 2nd Quarter	
			Annual Financial Statements submitted					1	1			
			Number of Financially unqualified external audit opinion with no findings on other matters achieved					1	1			
		Sub Programme 1.5. Legal Services	Number of operational Electronic Compliance Systems achieved					1	0	Pre-COVID 19 APP indicator		
			Number of Statutes reviewed					7	8	The earlier completion of the Moses Kotane Research Institute Bill, which was planned for the next financial year, resulted in the overachievement.		
			Percentage of Agreements certified within 10 working days					100	0	Pre-COVID 19 APP indicator		
		Sub Programme 1.8. Communication Services	Number of communication plans implemented					1	0	Pre COVID-19 APP indicator		
			Number of communication plans implemented					1	1			
			Number of communication strategy developed					1	0	Pre COVID-19 APP indicator		
			Number of communication strategy developed					1	0	Not achieved: The strategy is in a draft format for approval by EXCO	The strategy will be tabled for approval at EXCO	
		Sub-Programme 1.6. Information Technology & Telecommunication services	Number of initiatives implemented in the ICT strategy					3	3			
			Number of offices with functional Tele-communication solutions					15	15			
		Sub-Programme 1.7. Security and Auxiliary Services	Number of MISS policy implemented					1	0	Pre-COVID 19 APP indicator		
			Percentage implementation of fleet management system					60	0	The allocated budget was reallocated for COVID-19 budgeting by KZN Treasury	The Department participated in the transversal contract from National Treasury and the installation of tracking devices has commenced on	
			Percentage of vetting forms submitted to state security agency					100	72	Vetting is an ongoing process, whenever there is new staff employment. Forms for HR and SCM are to be vetted in the next quarter.	SCM and HRM permanent staff members will be vetted in the next quarter.	
		Sub-Programme 1.9. Strategy Development, Analysis and Management	Number of Annual Report produced					1	1			
			Number of Annual Performance Plan produced					1	1			
			Number of Operational Plan developed					1	0	AOP will be revised by end Q2 having considered the COVID 19 and budget cuts into considerations	To be revised by end of Q2	
			Number of operational plan developed					1	1			
		Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	Number of intergovernmental sector tools reviewed					54	54		
			Sub Programme 2.2: Legislative Development	Number of environmental legislative tools developed					2	2		
			Sub Programme 2.3: Research and Development Support	Number of environmental research projects completed					1	1		
Sub Programme 2.4: Environmental Information Management	Number of functional environmental information management systems						1	1				
Sub Programme 2.5: Climate Change Management	Number of climate change response tools developed						1	1				
		Number of provincial green economy reports developed					1	1				

Programme 3: Compliance and Enforcement	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of coastal management programmes developed						1	1				
		Number of Coastal Vulnerability Reports produced						1	0	PRE-COVID-19 APP			
		Number of estuarine management plans developed						1	0	PRE-COVID-19 APP			
		Number of estuarine management plans developed						2	3	The uMdoni Municipality funded the development of the 3 estuarine management plans.			
		Number of fulltime equivalents /created FTE's						1766	1835	This is an annual target, hence it is reported as such. Target has been achieved and slightly surpassed due to additional people who were recruited into the programme as contingency to ensure achievements of objectives.			
PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT	Sub-Programme: 3.1 Strategic Interventions	Number of jobs created						134	123	Under achievement due to the delays in the commencement of construction work at both Mkhuze and Margate Regional Airports due to the Lockdown Regulations, as workers are employed in line with their respective skills sets required for each phase of the development. As such the 11 employees only started working from the 1st April 2021	Construction works are back on track as the Lockdown regulations are eased and country is on level one of lockdown and construction works are proceeding without		
		Number of Jobs retained						500	0	Establishment of fish processing facilities project could not be implemented as planned, as a suitable service provider could not be found from the BID that was advertised in June 2020. The BID process started afresh, and re-advertisement of the BID and closed on the 29th March 2021.	Bid was readvertised in 28th February 2021 and closed on the 29th March 2021. The project will be undertaken in the new financial year.		
Programme 4: Environmental Quality Management	Sub-Programme: 3.2 Trade and Investment Promotion	Number of district level efficiency barometer developed						10	0	PRE-COVID-19 APP			
	Sub Programme 4.2: Air Quality Management	Number of recycling projects supported						11	0	PRE-COVID-19 APP			
		Sub Programme 4.3: Pollution and Waste Management	Number of Provincial Waste Management engagements convened						0	0			
		Number of Provincial Waste Management engagements convened						1	0	PRE-COVID-19 APP			
		Number of waste licenses reviewed						5	5				
Programme 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%											
Programme 5: Economic Planning	Sub-Programme: Research and Development	Number of innovative projects funded						10	0	Pre-covid 19 APP Indicator			
		Number of research studies conducted						1	1				
	Sub-Programme 5.2: Policy and Planning	Number of economic strategies formulated						2	2				
	Sub-Programme 5.4: Monitoring and Evaluation	Number of Evaluation research conducted							3	0	Pre-covid 19 APP indicator		
		Number of Evaluation research conducted							1	0	The Department experienced delays with the procurement process and the appointment of the service provider.	The procurement is at BAC stage. The evaluation research will commence as soon as the appointment of the service provider	
		Number of monitoring and evaluation frameworks reviewed						1	1				
Programme 6: Tourism Development	Sub-programme 6.2: Tourism Growth and Development	Number of niche tourism products supported						2	2				
		Number of tourism products implemented						4	4				
	Sub-programme 6.3: Tourism Sector Transformation	Number of people assisted with employment opportunities						100	104	The programme has gained momentum; this resulted in more host employers expressing interest which increased the number from 100 to 104			
Quarterly	Programme 1. Administration	Sub Programme 1.1. Office of the MEC	Number of public entity oversight reports analysed and assessed by the Ministry	1	2	Quarter 2 and Quarter 3 assessments concluded in Quarter 4. Not all oversight meetings with public entities were conducted by the end of the quarter 2 thus resulting in the report not being ready for finalisation in Quarter 3 and hence the assessment was concluded in Q4.			3	2			
			Number of strategic documents tabled to the legislature as per statutory requirements	1	0	Pre-Covid APP			45	29			
			Number of strategic documents tabled to the legislature as per statutory requirements	14	0	strategic documents that would ordinarily be tabled by the Department (MEC) at legislature were not tabled as the budget policy speech was moved to May 2021			29	14	The legislature sittings are not within the control of the Department and the target was set based on prior years.		
			Number of strategic engagements supported	3	0	Pre-Covid APP			12	8			

	Number of strategic engagements supported	3	2	Target underachieved due to lockdown and 2 engagements being cancelled due to the mourning period of His Majesty the King of the Zulus in March.		9	16		
Sub Programme 1.10. Internal Audit	Percentage of the Annual Audit Plan implementation	100	100			100	100		
Sub Programme 1.3. Public Entity Oversight	Number of public entity oversight reports produced	1	Pre-Covid APP	Pre-Covid APP		4	1		
	Number of quarterly public entity oversight reports produced	1	1			3	3		
Sub Programme 1.4. Risk and Integrity Management	Percentage implementation of risk management Plan	100	0	Pre-Covid APP		100	0		
	Percentage of the risk management Plan implementation	100	100			100	100		
Sub Programme 1.4. Financial Management	Number of Contract Management Reports Produced	1	0	Pre-Covid APP		4	1		
	Number of Contract Management Reports Produced	1	1			3	1		
	Number of Financial Management reports produced	3	0	Pre-Covid APP		12	3		
	Number of Financial Management reports produced	3	3			9	3		
	Percentage implementation of the Annual Internal Control Plan	100	0	Pre-Covid APP		100	0		
	Percentage of Requisition Processed	80	80			80	82		
	Percentage of the Annual Internal Control Plan implementation	100	100			100	100		
	Percentage of total budget spent on BBBEE service providers	80	96	More Quotations than Bids received therefore selection of suppliers targetted was within the control of the unit, also a large number of EPWP contracts awarded		80	96		
	Percentage of valid invoices paid within 30 days	95	98			95	98		
	Percentage Requisition Processed within 10 days	80	0	Pre-Covid APP		80	0		
Sub Programme 1.5. Legal Services	Percentage of Agreements certified	100	100			100	100		
Sub Programme 1.6. International and Intergovernmental Relations	Percentage of Implementation of the Intergovernmental Plan	50	100	Given the Covid-19 pandemic, The Kwazulu-Natal governments structure of interventions were coordinated through the IGR Framework across the province and the IGR unit was responsible for coordinating the departments role and participation in a multitude of structures, platforms and processes, hence the over-achievement.		100	189		
Sub Programme 1.7. Human Resource Management	Number of consultation reports produced	1	1			2	1		
	Number of statistical reports on previously disadvantage groups recruited in management, produced	1	1			2	1		
	Percentage Implementation of the departmental organogram	20	0	Pre-Covid APP		60	0		
Sub-Programme 1.8. Security and Auxiliary Services	Number Of health and safety inspections conducted	1	1			3	1		
	Number of District offices with security systems	2	2			8	3		
	Number of Districts Offices with security systems	2	0	Pre-Covid APP		11	3		
	Number of health and safety inspections	1	0	Pre-Covid APP		4	1		
Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.5: Climate Change Management	Number of district climate change adaptation interventions supported	1	0	Pre-covid 19 APP indicator	5	0		

		Number of district climate change adaptation interventions supported	4	4			10	10		
		Number of severe weather watch notification released	6	0	Pre-covid 19 APP indicator		24	2		
		Number of severe weather watch notification released	8	17	Due to the La-Nina season, there was a need to notify people more often in order to safeguard their lives and properties as it was necessary for public safety.		24	36		
Programme 2: Integrated Economic Development Services	Sub Programme 2.1:Enterprise Development	Number of employment opportunities created	495	2415	The payout for the approved loans under the Enterprise Development fund were expedited to alleviate the impact of COVID-19 on small enterprises		495	2415		
		Number of small enterprises empowered	383	0	PreCovid 19 APP indicator		1526	390		
		Number of small enterprises empowered	383	448	Due to the impact of COVID-19 there was an increased demand by individuals to register as formal business entities.		1145	1519		
	Sub Programme 2.2:Economic Empowerment	Number of BBBEE compliance interventions implemented	3	3			5	3		
		Number of interventions implemented improving the level of B-BBEE Compliance	3	0	PRE-COVID-19 APP		6	1		
		Number of OV support interventions implemented	3	3			6	3		
		Number of Priority target individuals empowered	320	0	PRE-COVID-19 APP		700	93		
		Number of Priority target individuals empowered	250	60	Training targets were compromised in the last quarter due to COVID-19 and lack of budget thus hindering the achievement of the target.	Targets were over-achieved in previous quarters resulting in the over-achievement of the annual target.	480	60		
		Number of support interventions implemented	3	0	PRE-COVID-19 APP		6	1		
		Number of target group entrepreneurs developed	40	129	The target was over-achieved due to women entrepreneurs empowered in steel fabrication/aluminium and engineering services through DACT incubation centre and women empowered through Ithala mentorship programme. Youth entrepreneurs empowered through the youth business incubation and youth post investment support.		70	227		
	Sub Programme 2.3: Regional Local Economic Development (RLED)	Number of red tape reduction interventions implemented	2	0	PRE-COVID-19 APP		4	0		
		Number of red tape reduction interventions implemented	4	4			4	4		
		Number of RLED projects implemented	0	5	The following 4 contracts were concluded in quarter 4 to support local municipalities: Greater Kokstad LM, msunduzi LM, Okhahlamba LM, and Umvoti LM. The department also concluded a MOU with NEMISA in quarter 4 to support Local Municipalities through digital skills training.		0	5		
Number of training interventions implemented		0	0	PRE-COVID -19 APP		3	1			
Number of training interventions implemented		0	3	2 interventions were implemented during the 4th quarter as follows: Web 2.0 and SMME development through NEMISA Yarona Digital Skills Programme. The Cooperatives governance training programme for Dalton Bridge project beneficiaries offered by UKZN was implemented in the 3rd quarter and was reported accordingly, however it was not captured in the 3rd quarter and was reported during the reported period.		0	3			
Number of projects implemented		0	0	PRE-COVID-19 APP		6	5			
Programme 3: Compliance and Enforcement	Sub Programme 3.1: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental legislation	50	0	PreCovid-19 APP indicator		175	52		

		Number of administrative enforcement notices issued for non-compliance with environmental legislation	25	59	A lot of non-compliances were uncovered during lockdown hence the overachievement of targets.		75	138		
		Number of completed criminal investigation handed to NPA for prosecutions	1	0	Precovid-19 APP indicator		3	0		
		Number of completed criminal investigation handed to NPA for prosecutions	1	3	Some of the non-compliances resulted in criminal enforcement		1	3		
		Number of compliance inspections conducted	150	0	Precovid-19 APP indicator		600	141		
		Number of compliance inspections conducted	110	148	Covid-19 necessitated an increase in compliance inspections		335	383		
		Number of permitted landfill sites monitored for compliance	3	3			8	8		
		Number of permitted landfill sites monitored for compliance	3	0	Precovid-19 APP indicator		10	2		
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of beneficiaries trained IASP eradication	50	460	The accumulative total since the start of operations for beneficiaries that have received accredited training is now at 1106 hence the target of 100 has been met and surpassed.		100	1304		
		Number of beneficiaries trained on various areas within biodiversity / green economy	50	0	Pre-COVID 19 APP		100	0		
		Number of coastal monitoring and enforcement activities conducted	1	0	There were no transgressions reported in the last quarter.	The overall target for the year has been achieved.	3	3		
		Number of hectares cleared of invasive alien species	40000	106667	A total of 50 218 ha of alien plants were cleared, however, the accumulative total of operations is now 160 834. Therefore, the target for the year of 100 000 has been met and surpassed.		100000	106667		
		Number of hectares cleared of invasive alien species	40000	0	Pre-COVID 19 APP		100000	54963		
		Number of oversight reports produced on Biodiversity Mandate implementation by EKZN Wildlife produced	1	1			1	0		
		Number of Source to Coast clean up intervention implemented	0	0	PRE-COVID-19 APP		3	0		
		Number of Source to Coast clean up intervention implemented	1	1			2	2		
		Number of work opportunities created through environmental programmes	3000	1085	The accumulative total since the start of operations is now 9271. Therefore, the target for the year of 7500 has been met and surpassed.	The overall target for the year has been achieved.	7500	1085		
		Number of work opportunities created through environmental programmes	3000	0	Pre-COVID 19 APP		7500	8186		
	Programme 3: Trade and Industry Development	Sub-Programme: 3.1 Strategic Interventions	Number of people trained	200	0	PRE-COVID-19 APP		317	0	
			Number of people trained	50	40	Skins and Hides - Leather Processing Training could not take place as anticipated for the remaining 3 Districts due to the Covid-19 Regulations as this training cannot happen virtually as it is practical contact sessions. Only one district - Ilembe District Municipality was achieved in December 2020 when lockdown restrictions were relaxed to Level One and 12 people were trained for the skins and hides.	Skins and Hides Training is budgeted for in the new financial year to do training in the two remaining Districts i.e King Cetshwayo and UMzimnyathi District Municipalities as planned	67	40	
		Sub-Programme: 3.2 Trade and Investment Promotion	% resolution implemented	20	0	PRE-COVID-19 APP		80	20	
			No of Commitment to resolutions register developed	1	0	PRE-COVID-19 APP		4	1	
			No of EDTA Commitment in the Resolution Register	1	1			3	1	
			Number of platforms supported (KZN Growth Coalition)	4	0	PRE-COVID-19 APP		10	0	
			Number of business retention and expansion platforms supported	2	2			5	12	

		Number of companies supported for exports, investment and job retention	10	0	The KZN Competitiveness Programme delays due to the fact that the KZN Competitiveness Program was initially facilitated through the Operation Vula Fund (Competitiveness Funding Stream) in order to ensure transparency in the selection of the implementation agent. However, the project has since been classified as a transfer to TIKZN and is currently under implementation.	TIKZN; EDTEA and Productivity SA commenced with the implementation of the programme and they are no further delays anticipated.	20	0		
		Percentage of EDTEA resolution implemented	20	88	Activities with the said resolutions were required within a shorter timeframe by the KZN EC Social Partners, while the residual resolutions had longer turn-around timeframes. As such, these were executed with immediate effect to meet the prescribed timeframes.		60	88		
	Sub-Programme: 3.3 Sector Development	Number of sector strategic interventions implemented	2	2			5	5		
		Number of Industry Clusters projects implemented	0	0			2	2		
		Number of people trained on specific expertise	250	0	PRE-COVID-19 APP		450	0		
		Number of people trained on specific expertise	250	0	Department anticipated to partner with Capability BPO and deviation to partner with the Capability BPO was declined three months after submission to Provincial Treasury and that left the Department with insufficient time to go out on tender and advertise for competitive bid as guided by Provincial Treasury in their response. 150 trainees from the Shosholoz Academy Budget was reprioritized in July 2020 due to the Cruise Industry being closed and non operational as a result of Covid-19 Lockdown Regulations. Omission during the amendment of the APP after the reprioritisation of the Budget, the Shosholoz Academy funds were reprioritized towards the Covid-19 relief funds.	Competitive BIDs to be issued. TORs have been developed and process is underway to be advertised in the new financial year	250	0		
		Number of sustainable projects implemented	2	1	Horticultural Products could not be implemented as planned due to Bid Evaluation Committee Outcome: BID could not be evaluated due to lack of Engineering capacity internally and tender was with the BEC for approximately six months and ended up being cancelled at the end of the financial year and re-advertised. Project to be undertaken by the ILembe Enterprise in the new financial year.	Horticultural Products Projects - Department has opted to appoint ILembe District Development Agency as an implementing agent since they have successfully implemented similar projects in the past. Funds will be transferred in the new financial year	4	2		
Programme 4: Business Regulations and Governance	Sub-Programme 4.1: Policy and Legislation	Number of catalytic initiatives implemented	1	0	Pre-Covid APP		7	2		
		Number of catalytic initiatives implemented	1	1			5	5		
		Number of KZN Gaming and Betting Board monitoring reports produced	1	1			3	3		
		Number of KZN Gaming and Betting Board monitoring reports produced.	1	0	Pre-Covid APP		4	1		
		Number of Liquor Authority monitoring reports produced	1	0	Pre-Covid APP		4	1		
		Number of Liquor Authority Monitoring Reports produced	1	1			3	3		
	Sub-Programme 4.2: Regulation Services	Number of businesses inspection conducted	25	0	Pre-Covid APP		100	175		
		Number of businesses inspection conducted	25	116	The number of business inspections far exceed the planned output because after the country was moved from lighter to tighter Alert levels, the Provincial Covid-19 command council directed for the intensification of business inspections to monitor compliance applicable regulations.		75	187		
		Number of local municipalities implementing the KZN automated business licencing and information management system and licence registration for FORMAL BUSINESSES	10	10			30	30		
		Number of local municipalities implementing the KZN automated business licencing and information management system and licence registration for INFORMAL BUSINESSES	10	10			30	30		

		Number of local municipalities implementing the KZN automated business licensing and information management system and license registration FOR FORMAL BUSINESSES	10	0	Pre-Covid APP	40	12		
		Number of local municipalities implementing the KZN automated business licensing and information management system and license registration FOR INFORMAL BUSINESS	10	0	Pre-Covid APP	40	12		
		Number of municipalities supported for business licencing function	2	2		8	8		
		Number of municipalities supported for business licencing function	2	0	Pre-Covid APP	10	3		
		Number of programmes implemented to support informal economy	1	0	Pre-Covid APP	4	1		
		Number of programmes implemented to support informal economy	1	1		3	3		
	Sub-Programme 4.3: Consumer Protection Services	% of consumer complaints resolved	70	82	Advisors were able to resolve and finalise more consumer complaints than planned due to businesses being fully operational.	70	244		
		Number of businesses inspected	100	0	Pre-Covid APP	400	145		
		Number of businesses inspected	100	78	Due to risk factors associated with the COVID-19 second wave, inspections were reduced. Human capacity was also constrained due to a resignation within the Unit.	300	356		
		Number of consumer educational programmes implemented	325	0	Pre-Covid APP	1300	173		
		Number of consumer educational programmes implemented	309	476	Target exceeded. The Education Unit was afforded an opportunity to explore other avenues in order to reach out to consumers in disseminating information. The Electronic Media was an option which was fully utilised in reaching both urban and rural consumers. The strategy is yielding positive results, hence the overachievement.	927	2625		
		Percentage of consumer complaints resolved	80	0	Pre-Covid APP	80	0		
Programme 4: Environmental Quality Management	Sub Programme 4.2: Air Quality Management	Number of recycling projects supported	9	9		24	9		
		Percentage of EIA applications finalized within legislated timeframe	100	100		100	100		
		Percentage of EIA applications finalized within legislated timeframes	100	0	Pre-covid 19 APP indicator	100	0		
	Sub Programme 4.3: Pollution and Waste Management	Number of ambient air quality monitoring reports produced	1	1		3	3		
		Number of waste facilities audited as per environmental legislative requirement	10	18	There was an instruction for weekly auditing of waste facilities due to Covid-19	40	43		
		Number of waste facilities audited on compliance with environmental legislation	10	0	PRE-COVID-19 APP	50	58		
Programme 5: Biodiversity Management	Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated time-frames					0		
Programme 5: Economic Planning	Sub-programme 5.1 Research and Development	Number of research briefs/factsheets produced	1	1		3	3		
		Number of research briefs/factsheets produced	1	0	PRE-COVID-19 APP	4	1		
		Number of AWG reports submitted to KZN PPC	1	1		3	3		
		Number of AWG reports submitted to KZN PPC	1	0	PRE-COVID-19 APP	4	1		
	Sub-programme 5.2 Policy and Planning	Number of Policy briefs produced	2	0	PRE-COVID-19 APP	8	2		
		Number of Policy briefs produced	2	2		6	2		
		Number of Quarterly Economic publications produced	2	0	PRE-COVID-19 APP	6	1		
		Number of Quarterly Economic publications produced	2	1	The Annual target was revised from 6 to 5. Two district publications were combined into one for the entire province. The district publication was submitted in Quarter 2 of 2020/21 making up the 5 annual target has been met.	5	2		
	Sub-Programme 5.3: Knowledge Management	Number of knowledge sharing platforms created	1	0	PRE-COVID-19 APP	4	0		
		Number of knowledge sharing platforms created	1	1		3	1		
		Number of project status reports produced	1	0	PRE-COVID-19 APP	4	0		
		Number of project status reports produced	1	1		3	1		
		Number of Resource Center use statistical reports produced	1	0	PRE-COVID-19 APP	4	0		
		Number of Resource Center use statistical reports produced	1	1		3	1		
	Sub-Programme 5.4: Monitoring and Evaluation	Number of monitoring and evaluation plans developed	0	0		1	1		
		Number of Monitoring reports produced	1	0	PRE-COVID-19 APP	4	1		

		Number of Monitoring reports produced	1	1			3	1		
		Number of Performance Reports produced	1	1			3	1		
		Number of Performance Reports produced	1	0	PRE-COVID-19 APP		5	2		
		Number of Workshops conducted to EDTEA staff	7	0	Sixteen workshops were conducted in Quarter 2 out of an intended seven. The target was therefore met and exceeded in Q2.		14	16		
Programme 6: Environmental Empowerment Services	Sub Programme 6.1. Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	15	0	Pre-covid 19 APP indicator		60	31		
		Number of environmental capacity building activities conducted	15	15			45	74		
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of clean up campaigns hosted	50	0	PRE-COVID-19 APP		150	0		
		Number of clean up campaigns hosted	40	41	There was an increase demand due to Covid -19 related waste for more campaigns to be done.		120	151		
		Number of environmental awareness activities conducted	250	0	PRE-COVID-19 APP		1000	260		
		Number of environmental awareness activities conducted	250	216	Due to Covid 19 lockdown restrictions target was not achieved		750	935		
		Number of Green Good Deeds Provincial Conceptual Framework Reviewed	0	1			1	1		
		Number of Provincial Conceptual Framework Reviewed	0	0	PRE-COVID-19 APP		1	0		
		Number of provincial environmental events to commemorate environmental days hosted	3	0	Due to Covid 19 lockdown restrictions the target was not achieved		3	0		
Programme 6: Tourism Development	Sub-programme 6.1: Tourism Planning	Number of strategic engagements supported	3	3			9	3		
		Number of strategic engagements supported	3	0	Pre-covid 19 APP indicator		12	-		
		Number of tourism strategic frameworks developed	1	1			3	3		
		Number of Tourism workshop conducted	1	1			3	3		
	Sub-programme 6.2: Tourism Growth and Development	Number of Tourist Guides professionalized	50	39	The number of tourist guides registering and renewing their applications decreased due to lockdown and Covid-19. One of the requirements for registration is a first aid certificate which expire every 3 years and tourist guides were unable to do this training to allow them to register hence the decrease in number.		220	39		
		Number of compliant tourist guides	2	0	Pre-Covid 19 APP		8	0		
		Number of compliant Tourist Guides	2	2			8	2		
		Number of Tourist Guides accredited	50	0	Pre-Covid19 APP		240	21		
		Number of people trained	150	151			450	151		
	Sub-programme 6.3: Tourism Sector Transformation	Number of Service Excellence initiatives implemented	1	1			4	1		
		Number of audit conducted on compliance with tourism sector codes	10	10			30	30		
		Number of people trained	1800	0	Pre-Covid APP		2500	283		
Number of service excellence initiatives implemented		1	0	Pre-Covid APP		4	0			
Total	207									
Feedback										

