

**QPR for FY 2021-22 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of ( Wednesday, May 4, 2022 12:38:15 PM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSP Priority	Cluster	Quarter - 4				Annual Performance				
								Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Economic Planning	Monitoring and Evaluation	Number of evaluation research conducted on departmental programmes	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					3	0		The Directorate experienced prolonged delays with the appointment of the service provider to assist the department on the execution of the indicator and target. The service provider was appointed late in the financial year, specifically in January 2022. In this regard, the engagement meeting only took place in the fourth quarter.	The departmental evaluation plan has since been revised to focus high priority and strategic impact studies and these are three evaluations which aligned to this target. Steering Committees have been established, initial steering committee for each of three evaluations have been held and terms of reference for each evaluation have been developed and yet to be approved.
		Policy and Planning	Number of economic strategies formulated	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					2	2			
		Research and Development	Number of innovative technologies funded	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					3	3			
	Integrated Economic Development Services	Enterprise Development	Number of jobs created (by small enterprises funded through Operation Vula)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					544	876		Target exceeded. Jobs were created by companies who received funding and other forms of support this financial year.	
			Regional and Local Economic Development	Number of social entrepreneurs developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					45	59		Target overachieved. The project is application driven and more applications received than anticipated.
			Number of municipalities benefited from the red-tape reduction programme	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					6	6			
	Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	Number of municipalities supported with funding for municipal employment schemes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					3	3			
			Number of inter-governmental sector programmes implemented	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					0	0			
			Number of legislated tools developed	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					2	2			
			Number of functional environmental information management systems maintained	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of environmental research projects completed	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of climate change response interventions implemented	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					0	0			
			Number of intergovernmental sector tools reviewed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					54	54			
			Number of climate change response tools developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of provincial green economy reports developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Number of waste licences reviewed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					5	6	
	Number of provincial waste management engagements convened	Non-Standardized			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
	Number of jobs created in the circular economy	Non-Standardized			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1000	1000			
	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects	Non-Standardized			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					2	2			
	Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of hectares under the conservation estate	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					0	0			
			Percentage of area of state managed protected areas assessed with a METT score above 67%	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					0	0			
			Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					0	0			
			Number of coastal management programmes developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of estuarine management plans developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					2	2			
			Number of estuarine monitoring reports produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of boat launch sites reports produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of functional coastal management information systems maintained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of integrated Coastal Management training courses conducted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of coastal aerial inspection survey reports produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
	Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of fulltime equivalents created	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					2183	2223		The increase in the number of beneficiaries and the extension of contracts for some projects resulted in the exceeding of the planned annual FTE target	
			Number of oversight reports produced on bio-diversity mandate implementation by EKZN Wildlife	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1			
			Number of work opportunities created through environmental public employment programmes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					0	0			
Tourism Development	Tourism Growth and Development	Number of SEEP programmes implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1				
		Number of Green Good Deeds Implementation Plan reviewed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1				
	Tourism Sector Transformation	Number of niche tourism products supported	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					2	2				
Percentage implementation of tourism products projects		Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					100	100					
Trade and Industry Development	Sector Development	Number of tourism graduates placed in the tourism sector	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					100	99		The reason for the variance is due to one resignation from the programme.		
		Percentage implementation of strategic projects	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					100	100				
		Percentage implementation of sector strategic interventions to support job creation	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					100	100				
	Trade and Investment Promotion	Number of industry cluster projects implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1				
	Number of district business retention scoping studies conducted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					3	4		Due to the July unrest further scoping engagements were conducted by the KZN Growth Coalition			

			Number of companies supported for exports	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					20	41		Due to the different categories of the interventions planned, 10 additional companies were on-boarded onto KCEP under the Kaizen Training Programme in Richards Bay Group. As only one Ladysmith was initial planned to happen. Productivity SA increased its awareness programmes and more online sessions were held to broaden the reach.
			Number of jobs retained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					80	92		More companies participated in the trade and investment training intervention resulting in more jobs being retained.
			Percentage of KZN Economic Council EDTEA Resolutions implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					80	89		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.
Quarterly	Business Regulations and Governance	Consumer Protection Services	Number of consumer educational programmes implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	309	608	Target exceeded. The Unit utilised other avenues to reach consumers in disseminating information such as the community radio stations and the mini workshops.		927	2332		
			Number of businesses inspected	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	130	Target exceeded. Increase in capacity of staff due to support received from staff from the Consumer Tribunal and Complaints meant more inspections could be conducted.		300	516		
			Percentage of complaints resolved	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	70	81	Target exceeded. Complaints were able to be resolved expeditiously due to assistance received from Consumer Tribunal staff and Managers.		70	84		
		Policy and Legislation	Number of Liquor Authority monitoring reports produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	4		
			Number of KZNGBB monitoring reports produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	4		
			Number of catalytic initiatives implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	Two gazettes - Event or Contingency Evolution Services and Notice of Liquor Fees drafted this quarter.		7	8		
		Regulation Services	Number of local municipalities implementing the KZN automated business licencing and information management system for formal businesses	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	14	After the local government elections, municipalities either changed political or administrative leadership. The sub-programme then had to go back to some municipalities to activate support for the new system usage with the new incumbents.		40	46		
			Number of municipalities supported with business licencing function	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	11	12	After the local government elections, municipalities either changed political or administrative leadership. The sub-programme then had to go back to some municipalities to activate business licencing support with the new incumbents.		43	44		
			Number of programmes implemented to support informal economy	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	As more municipalities ensure compliance with applicable laws, the unit has introduced more programmes to support municipalities to ensure compliance with the informal economy space.		5	8		
			Number of business inspections conducted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	63	The sub-programme has had an increase in staff complement in the last two quarters hence there is increased capacity to conduct more business inspections.		75	289		
	Economic Planning	Policy and Planning	Number of Quarterly Economic publications produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	Ezomotho is a quarterly publication, one publication is produced per quarter. The March 2022 edition was published for this quarter. The APP target is to be corrected in future.	The target is being corrected for the future APP.	5	5		
	Integrated Economic Development Services	Economic Empowerment	Number of trained target persons operating within the KZN priority sectors	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	350	646	The output was overachieved due to the organising of training for women on business skills in Uthukela, Amajuba and Umzinyathi districts.		800	2731		
			Number of target group entrepreneurs gained access to market	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	47	17	The target was overachieved in previous quarters.	The annual target was achieved in previous quarters.	80	332		

		Percentage improvement of BBB-EE Compliance	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5	2	2									
		Number of black industrialist funded	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	2					6	8			
	Enterprise Development	Number of (financially viable) small enterprises supported	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	420	2076		Target exceeded. There was a high number of registration and compliance enquiries from entities that sought to participate in various business opportunities generated by some level of economic recovery.				1679	3837			
	Regional and Local Economic Development	Number of RLED employment supporting interventions	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	1		Ray Nkonyeni project funds came to RLED unit during budget adjustment estimates hence the overachievement.				16	16			
Programme 1: Administration	Human Resource Management	Number of reports of organisational reports on EDEAs program submitted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0						3	3			
		% of females recruited at SMS level	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	50	42%		Two females at SMS level have resigned in the fourth quarter.	An improvement plan has been developed to address the situation.			50	41			
		% of persons with disabilities recruited	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	2	1,26%		The indicator is calculated based on the entire establishment including the interns as per the OTP.	Based on the permanent staff establishment the Department is achieving 1.78% on this indicator			2	1.95			
		% of vacancy rate	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	10	6%		All posts that have been lying vacant for more than 6 months on Peral have been removed.				10	14			
		% of compliance when facilitating disciplinary cases	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	100	100						100	100			
		% of signed performance agreements submitted	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	100	91%		Some employees have not complied in terms of timeframes to submit performance agreements. Furthermore, some new employees have joined the Department and need to submit signed performance agreements.	Email reminders to be forwarded to employees with outstanding PA.			100	93			
		Number of health and wellness initiatives implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	4	4						16	23			
	Internal Audit	Number of clean audit plan implemented	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	1						1	1			
Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	Number of local government support implementation reports	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1						4	4			
		Number of district climate change interventions supported	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	4		There was a request from Inkosi yamaQadi for a Climate Change workshop and this resulted in 1 more support being provided over and above the 3 that were planned for the quarter				7	10			
		Number of severe weather watch notifications released and trend analysis report	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	12		There was unexpected inclement weather in KZN in the period Jan to March 2022 resulting in more notifications being issued for KZN				32	35			
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	25	44		Some districts had new appointments which resulted in additional resources issuing administrative notices. Furthermore, a lot of non-compliance was uncovered during site inspections				75	202			
		Number of completed criminal investigations handed to the NPA for prosecution	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1						2	4			
		Number of compliance inspections conducted	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	146	117		Capacity constraints due to staff members being on leave, which was declined in previous quarters resulted in the target being underachieved.				450	601			
		Number of permitted landfill sites monitored for compliance	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster	2	2						8	10			
		Number of compliance promotion activities conducted for priority economic sectors	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	30	37		An increase in complaints received resulted in more activities being conducted.				100	264			

		Number of sector compliance inspections conducted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			8	32				
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete EIA applications finalized within legislated timeframes	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	400				
		Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			0	0				
		Percentage of complete Waste License applications finalised within legislated time-frames	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			0	0				
		Number of waste minimization projects supported	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	11	11			44	44				
		Number of waste facilities audited	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	20			75	76				
		Number of ambient air quality monitoring reports produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	The target is incorrect in the APP, the quarterly target should be 1 and not 2.	The target has been corrected in the 2022/23 APP. The annual target has been achieved.	4	3				
		Number of municipal support reports on Waste Management interventions produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	4				
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of municipal support reports on air quality management interventions produced	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	4				
		Percentage of complete biodiversity management permits issued within legislated timeframes	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			0	0				
		Number of opportunities created through environmental programmes (IASP)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	918	EKZNW has cleared more hectares than initially planned, due to money being channelled to clearing operations which could not be done in the past financial year due to budget limitations		7725	8223				
		Number of work opportunities created through NRM interventions (Wetland rehab, river health)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1250	1701	Recruitment which could not be undertaken in Q3 was conducted in Q4 hence the overachievement.		2500	1701				
		Number of beneficiaries trained on IASP eradication	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	250	1649	With more jobs created than initially planned, more training of participants had to be conducted hence the overachievement.		1000	1649				
		Number of source to coast clean up interventions implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	Variance statement to be updated		3	4				
		Number of hectares cleared of invasive alien species	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	75264	EKZNW has cleared more hectares than initially planned, due to money being channelled to clearing operations which could not be done in the past financial year due to budget limitations.		100000	175857				
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of coastal monitoring and enforcement activities conducted	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	The target was achieved in the previous quarters		3	3				
		Number of environmental capacity building activities conducted	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster	15	16	As a result of COVID-19 there was an increase in demand for capacity building activities hence the increase in planned workshops.		60	82				
		Number of environmental awareness activities conducted	Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster	250	343	Due to COVID-19, activities are conducted in small groups, also there was a demand by Traditional Councils after the department commemoration.		1000	1334				
		Number of clean up campaigns hosted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	30	32	Target exceed due to partnerships with stakeholders.		120	171				
		Number of provincial environmental events to commemorate environmental days hosted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	Response to environmental sustainability.		3	6				
		Number of environmental learning resource materials developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			5	5				

Tourism Development	Tourism Growth and Development	Number of tourist guides accredited in line with the Tourism Act 3 of 2014	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	65	74	The number of tourist guides that have been registering and renewing their membership with the Department have increased in the last quarter owing to the tourism sector being open and a number of restrictions lifted. The training of Umngeni tourist guides has also been completed.		250	193					
		Number of tourist guides inspections conducted to curb illegal guiding	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3			12	12					
	Tourism Planning	Number of functional strategic tourism fora	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3			14	14					
		Number of Tourism strategic frameworks developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3			4	4					
			Number of Tourism workshop conducted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	4				
Tourism Sector Transformation		Number of tour operators capacitated within the tourism sector	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	150	192	The reason for the variance is the high interest by the sector to attend the Professionalisation of the Sector workshop. Attendance was maximised by the workshop being held virtually.		500	631					
Trade and Industry Development	Sector Development	Number of people trained on Business Process Outsourcing (BPO) for economic inclusion	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	50	114	BPO Industry largely employs youth participants and has a high attrition rate. CC-Career Box recruited slightly more numbers than our set target to ensure that if any candidate drops out of the programme does not affect and compromise their ability to deliver on the scope of work as required.		100	114					
		Number of people trained on Amarula processing for local skills supply	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	25	166	Training was scheduled or planned to take place over 2 sessions for Q3 & Q4 due to the Tembe Marula Development Trust not being tax compliant and resulted to the delays in transferring funding. The training numbers were combined for both quarters and training took place in Q4 and February as the Marula season, more people were trained to shorten the harvesting period.	Going forward there are no anticipated delays as the Tembe Marula Development Trust have been able to sort out its tax matter, and the targeted number of people to be trained will be increase to 100 to be able to meet the demands of the harvesting period.	50	166					
	Strategic Industrial Interventions	Number of jobs created	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	98	Construction works at Mkhuze Airport have continued from the previous two financials and the type of works has diversified to other fields such as paving, plumbing, decking, landscaping and cladding as the construction and project is expected to end in April 2022. There were number of jobs that were created during quarter 3 and 4 in order to ensure that construction and project is completed timeously. UThshwayelo Aquaculture Development contributed 33 additional jobs in quarter 4 as the project will be completed at the end of Q2 of the new financial year.	These were multiple year projects and some experienced delays and some were able to start ahead of the schedule. Hence the number of jobs varies per reporting period.	40	181					
		Number of jobs retained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	270	333	Due to a partnership with DFFE more co-operatives were onboarded, clustered and trained during Q4.		520	583					
		Number of persons trained in aerotropolis skills	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	55	41	The UKZN start of the academic year coincided with the planned training and development activities of the AIA which limited the number of students who could join and participate in the training. Hence under-achievement by 14.	Going forward AIA and Aerotropolis trainings will be placed and targeted for the second and third quarters of each financial year to avert similar circumstances.	100	209					

