

Frequency	Programme	Sub Programme	Indicator	DataType	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Quarter - 2					
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	
Quarterly	Business Regulations	Consumer Protection	Number of consumer education programmes conducted	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		295	408		Assistance from enforcement colleagues resulted to more workshops conducted.		
			Number of inspections conducted	Number	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		100	138		More joint inspections were conducted through ICORF (Integrated Compliance & Regulatory Forum).		
			% of Consumer complaints resolved	Percentage	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		80	87		Assistance from Enforcement Unit resulted to more cases finalized.		
			Number of consumer surveys conducted	Percentage	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
		Policy and Legislation	Number of Liquor Authority monitoring reports (tracking the effectiveness of the KZNLA in regulating the industry)	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
			Number of initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Liquor, consumer, and regulation services	Number	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
			Number of industry review report	Number	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
		Regulation Services	Number of Municipalities Monitored with the Implementation of Business Legislation	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		8	10		Regulation Services has a programme to set up licensing committees in all municipalities and thus am		
			Number of Municipalities monitored with the implementation of Informal Economy Policy	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	9		There is strong push to finalize the adoption of Informal Economy Policies to be able for municipali		
			Number of barriers identified	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	4		Regulation services is partly to the identification process within the KZN Red Tape Reduction Progr		
			Number of barriers addressed	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	2		Regulation services is partly to the identification process within the KZN Red Tape Reduction Progr		
		Economic Planning	Knowledge Management	Number of reports tracking provincial knowledge base indicators	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
	Number of learning platforms conducted			Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
	Monitoring and Evaluation		Number of Monitoring reports	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
			Number of Evaluation Reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0		No target planned for Q2		
			Number of performance verification reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target achieved		
	Policy and Planning		Number of economic strategies reviewed/ developed	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
			Number of economic publications	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
			Number of Policy analysis/ advocacy reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target achieved		
	Research and Development		Number of research reports produced	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
			Number of research partnerships established and maintained	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
	Integrated Economic Development Services		Economic Empowerment	Number of training intervention implemented to support women and youth empowerment	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
				Number of awareness and stakeholder partnership coordinated	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		Number of women and youth enterprise interventions implemented		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
Number of interventions implemented to support black industrialist programme		Number		Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved			
Enterprise Development		Number of interventions implemented to support Operation Vula	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved			
		Number of groups and individuals registered with CIPC as Cooperative entities or Business entities	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		291	539		There has been high demand for registration of small enterprises in response to KZN Provincial Gover			
		Number of interventions implemented to support SMMEs/Cooperatives	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	2		Good cooperation with partners regarding the implementation of the Enterprise and Supplier Development			
Regional and Local Economic Development		Number of interventions implemented to support RASET	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved			
		Number of projects implemented that support employment opportunities	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	6		Other projects are carryover or multi-year			
		Number of training interventions implemented	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	5		Other training initiatives implemented are carryover and other are demand driven therefore is diffic			
Programme 1: Administration	Programme 1: Administration	Approved Annual Performance Plan	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for Q2.			
		Number of assessment conducted to establish the effectiveness and functionality of Edtea Management/Committee structures	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved			
		Approved Quarterly Performance Report (QPR) by the AO	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved			

		Audited Annual Report	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		% staff turn over rate	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	5		Target achieved	
		% of performance agreement signed and submitted on time	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90%	90		Target achieved	
		% Targets of workplace skills plan achieved	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for Q2	
		% of disciplinary & grievances cases finalized within time-frame	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for Q2	
		% of funded posts in PERSAL which are vacant per quarter (vacancy rate)	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10	10		Target achieved	
		% of SMS members submitting financial disclosures	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for Q2	
		% of valid invoices paid within 30 days	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	90		Target achieved	
		% of total procurement spent on BBEE service providers	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	90		Target achieved	
		Number of monthly financial management reports	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	3		Target achieved	
		Progress report on implementation of risk mitigation strategies	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		Progress report on internal and external audits recommendations implemented	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
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	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		70	96		More enforcement actions were taken due to more non-compliance received from the regulated community	
		Number of completed criminal investigations handed to the NPA for prosecution	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		1	0		New criminal enforcement was taken during this period however not handed to DPP for prosecution and	
		Number of compliance inspections conducted	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		200	179		Target not achieved due to staff shortage with eThekweni Metro not having a single official in CME.	
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
		Number of s24G applications received	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		6	5		Target not achieved due to technicalities in processing the applications and less new applications	
		Number of s24G fines paid	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		5	6		Applications from the previous quarter were processed including new applications received during thi	
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
		Percentage of EIA applications finalized within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		98	98		Target achieved	
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licences issued within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
		Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for Q2	
		Number of designated organs of state with approved AQMP's	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for Q2	
	Sub Programme 4.3: Pollution and Waste Management	Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		80	80		Target achieved	
Percentage of Waste License applications finalised within legislated time-frames		Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		90	100		The component finalized one waste management licence application this quarter, and it was finalized		
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of hectares in the conservation estate	Number	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
		Number of hectares cleared of invasive alien species	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		40000	17697		most Projects/teams commenced in August and some in September (Q2) and their 1st clearing contracts	Q2 variance will be covered in Q3 report since most of the September work was
	Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated time-frames	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
Programme 6: Environmental Empowerment Services	Sub Programme 6.1: Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		12	12		Target achieved.	
		Number of work opportunities created through environmental programmes	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		1500	2873		The work opportunities reported in Q2 are more than the target since no work was done in Q1 and mo	
		Number of fulltime equivalence /created FTE's	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		652	196		FTEs are determined by the cumulative number of persons working days, and the commencement of projec	Work from the second contracts which started in September were mostly completed beginning of October
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of environmental awareness activities conducted	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		200	200		Target achieved	
		Number of quality environmental resources material developed	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Tourism Development	Tourism Growth and Development	Number of Tourist Guides accredited.	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		38	92		The Department continues to issue reminders to non-complying Tourist Guide on a monthly basis. The	
		Number of Tourism interventions implemented towards growth and employment creation	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		Target not planned for this quarter	
	Tourism Planning	Number of strategic partnership (forums) established and sustained between Public, Private and communities.	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	3		Target achieved	
		Number of advocacy and awareness initiatives on Tourism policies and legislation coordinated	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			

		Number of Tourism research, policies, strategies and frameworks identified and developed.	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
	Tourism Sector Transformation	Number of tourism enterprises complying with the Tourism Sector codes	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		25	25			
		Number of Service Excellence initiatives implemented	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
		Number of sector transformation, capacity building and skills development interventions implemented	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	5			
<b>Total :</b>												

**Feedback**

Quarter - 1				Quarter - 2			Quarter - 3		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3
Bheki Nowele	Department	EDTEA 2017/18 First Quarterly Performance Report.	20/07/2017						
Samukelisiwe Mncube	National Oversight	Please receive our input for Q1 report	21/07/2017						
Lulama Sthembela Ndlazi	OTP Coordinator	Report submitted with comments	25/07/2017						
Bheki Nowele	Department	The department has attended to OTP ad DEA comments	30/07/2017						
Babalwa Mapisa	Head of	Approval Certificate: Q1- Approved as per the attached sign off certification by the	31/07/2017						
				Bheki Nowele	Department Coordinator	The Second Quarter			
				Samukelisiwe Mncube	National Oversight	The province has submitted			
				Lulama Sthembela Ndlazi	OTP Coordinator	Kindly provide with corrective			
				Bheki Nowele	Department Coordinator	The department appears to			
				Babalwa Mapisa	Head of Department	Approval Certificate: Q2- I			