| Programme  | Sub Programme  |  | _                   |                 |   |  |                         |           |                | Quar         | rter - 2          |                      |           |                |                         |                      |               |         |
|--|--|--|---------------------|-----------------|---|--|-------------------------|-----------|----------------|--------------|-------------------|----------------------|-----------|----------------|-------------------------|----------------------|---------------|---------|
| Programma 1 - Administration   | Office of the acco   | Indicator  | Indicator Type      | Output          | Out   | Cluster  | Audited outcome FY 2018 | Target Q2 | Preliminary Q2 | Validated C? |                   | Corrective Action Q2 |           |                | Guarter - J             |                      | Armus         | a: Feri |
|  | Control of the ALD   | Approved Five year strategic plan  | Non-Standardized    | Not Applicable  | December property of the Company of |  | - 15                    |           |                |              | Control beginster | Contentive Action Q2 | Target Q3 | Preliminary Q3 | Reason for Deviation Q3 | Corrective Action Q3 | Abnual Target |         |
|  |  | Number of approved Annual Performance Plan   | Non-Standardized    | Not Applicable  | Decent employment through Inclusive   |  | _                       |           |                |              |                   |                      |           |                |                         |                      | 1             | П       |
|  |  | Number of Departmental management structures   | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   | -                       |           | _              | -            | -                 |                      |           |                |                         |                      | 1             | $\neg$  |
|  | Sub Programme 1.4 Lagal services   | Number of reviewed entity legislative bills  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The second secon | _                       | -         |                |              |                   |                      |           |                |                         |                      | 2             | 7       |
|  | sub programme: Security and Auxflury service   | percentage of the security systems provided to the 11  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         | -         | -              |              |                   |                      |           |                |                         |                      | ?             |         |
| Programme 2 : Integrated Economic<br>Development Services  | Enterprise Development   | Number of signed fund agreements with Ithala that<br>promotes inclusive participation of small enterpises into | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   | +                       |           |                |              |                   |                      |           |                |                         |                      | 100           | 7       |
|  |  | Number of signed fund agreements with Ithala that  |                     |                 | growth  | Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 1             | -       |
| Programme 2: Environmental Policy, Planning  | Sab Programma 2.1; Intergovernmental   | Number of Inter-governmental sector tools reviewed   | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and Infrastrument Description ter   |                         |           |                |              |                   |                      | -         |                |                         |                      |               |         |
| nd Coordination  | Coordination, Spatial and Development Plans  | ing  | Standardized        | Not Applicable  | Protect and enhance our environment<br>assets and natural resources   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   | 54                      |           |                |              |                   |                      | -         |                |                         |                      | 1             |         |
|  | Sub Programme 2.2: Logislative Development   | Number of legislated tools developed   | Standardized        | Not Applicable  |   | I The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 54            |         |
|  | Such discourance & to Description of the columns of |  |                     |                 | assets and natural resources  | Infrastructure Development cluster   | 2                       |           |                |              |                   |                      |           |                |                         |                      | 1             | +       |
|  | Support Support  | Number of environmental research projects completed  | Standardized        | Not Applicable  | Protect and enhance our environments<br>assets and natural resources  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  | Sub-Programme 2.4; Environmental Information   | Number of functional environmental information   | Standardized        | Not Applicable  | Protect and enhance our environments  |  |                         |           |                |              |                   |                      |           |                |                         |                      | 1             | T       |
|  | Managerassit   | management systems maintained  |                     |                 | assets and natural resources  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   | 0                       |           |                |              |                   |                      | 1         |                |                         | <del></del>          |               | +       |
|  | Sub Programme 2.5: Climate Change Manager  | Number of climate change response interventions<br>implemented   | Standardized        | Not Applicable  | Protect and enhance our environmenta  | The Economic Sectors, Employment and   | 9                       |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  | Sub Programme 2.6: Climate Change  | Number of dimate change response tools developed   |                     | -               | assets and natural resources  | Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 1             | +       |
|  |  | a annual disasse response tools developed  | Standardized        | Not Applicable  | Protect and enhance our environmenta<br>assets and natural resources  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |                         |           |                |              |                   |                      | -         |                |                         |                      |               | _       |
|  | Sub Programme 2.7; Oktrict climate change<br>adaptation.   | Number of district climate change adaptation   | Non-Standardized    | Not Applicable  | Protect and enhance our environmenta  | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 1             |         |
|  | Sub Programme 2.8: Sewere weather notification   | interventions implemented  |                     |                 | assets and natural resources  | infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 11            | +       |
|  |  | Number of severe weather watch notification released   | Non-Standardized    | Not Applicable  | Protect and enhance our environmenta<br>assets and natural resources  | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  | Sub Programme 2.9: Provincial green economy  | Number of provincial green economy reports developed   | Non-Standardized    | Not Applicable  |   | Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 18            |         |
| and the same of th | reports  |  |                     | - Admicagia     | Protect and enhance our environmental<br>assets and natural resources   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | ,             | 4       |
| ogramme 3: Trade and Industry Developmen   |  | number of people trained on BPO and ICT sector   | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   | -                       |           |                |              |                   |                      |           |                |                         |                      | 1             |         |
|  | Stretegic industrial interventions   | no. of Investment projects facilitated to support<br>Aerotropolis, Maritime, Techno Hubs, SEZ and Industrial   | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 135           | +       |
| Find   |  | Habs:  |                     |                 | growth  | Infrastructure Development cluster   | 1                       |           |                |              |                   |                      |           |                |                         |                      | 2             | +       |
|  |  | Number of feasibility studies, business plans or master<br>plans initiatives undertaken to completion          | Non-Standardized    | Not Applicable  | Decent employment through inclusive<br>growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      |               | -       |
|  |  | Number of people capacitated within the industrial secto   | or Non-Standardized | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 2             | T       |
|  | Tracks and Investment Promotion  | Number of business expansion pletforms supported (kzn  |                     | Not Applicable  | Decent employment through inclusive   | Intrastructure favoreneed chains   |                         |           |                |              |                   |                      |           |                |                         |                      | 6G            | +       |
|  |  | Number of companies supported for competitiveness  | Non-Standardized    | Not Applicable  | accepts.  | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 10            | +       |
|  |  | Number of Intervention implemented to support export   |                     |                 | Decent employment through inclusive   | The Economic Sectors, Employment and Infrastructure Description of cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 20            | 1       |
|  |  | and investment (KZN Export Competiviness)  | Non-Standardized    | Not Applicable  | Decent employment through inclusive<br>growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 20            | $\perp$ |
|  |  | Number of investment and export (trade) strategies   | Non-Standardized    | Not Applicable  | Decent employment through Inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 1             |         |
|  |  | Number of Jobs created and sustained through   | Non-Standardized    | Not Applicable  | ROWIN Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 0             |         |
|  |  | value of exports facilitated by EDTFA entitles through   | Non-Standardized    | Not Applicable  | B) with<br>Decent employment through inclusive  | Infraction Description cluster The Economic Sectors, Employment and  |                         |           |                |              |                   |                      |           |                |                         |                      | 9000          |         |
|  |  | value of investment facilitated through trade initiatives by   | y Non-Standardized  | Not Applicable  | Decent employment through inclusive   | Infractructure Development stutter   |                         |           |                |              |                   |                      |           |                |                         |                      | R10m          | +       |
| -  | Sub-Programmes 5.2s Communities Agencies II.   | EDITA entities   | Standardized        | Not Applicable  | 410m(1)   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | R15.5m        | +       |
|  | Bersicas   | assess with a METT score above 67%   |                     | THUS PROPRIENCE | Protect and enhance our environmental<br>assets and natural resources   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 112.511       | +       |
|  | Sub Programme S.3: Coastal Management  | Number of Biodiversity Economy initiatives implemented   | Standardized        | Not Applicable  | Protect and enhance our environmental   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
| greatine 5: Economic Pfanning  | Sub Programme 5.1: Research and Development  | t Number of Innovative technologies assessed   | Man Chandardhad     |                 | assets and natural resources  | Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      |               | +       |
|  |  |  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and Infra-matter Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  |  | Number of Innovative technologies assessed & approved  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and Infrastructure Development Lister   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  |  | Number of market Intelligence studies conducted  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 7             |         |
|  |  | Number of sector value chain studies conducted   | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               | T       |
|  | Sub Programme 5.2: Monitoring and Evaluation   |  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | 2             | T       |
|  |  | Number of monitoring and evaluation plans developed  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      | l l           |         |
|  |  | Number of monitoring and evaluation policies reviewed  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               | +       |
| parame S: Environmental Empowerment<br>ices  | Sub Programme 6.1, Environmental Capacity Development and Support  | Number of work opportunities created through<br>environmental programmes                                       | Standardized        | Not Applicable  | Protect and enhance our environmental   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               | +       |
|  | Sub Programme 6.2: provincial conceptual   | Number of Associated Co  |                     |                 | assets and natural resources  | Infrastructure Development cluster   |                         |           | 4              |              |                   |                      |           |                |                         |                      |               | +       |
|  | Framework  | Conceptual Pathework   | Non-Standardized    | Not Applicable  | Protect and enhance our environmental assets and natural resources  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  | Said Programme 6,3: Provincial Environmental   | Number of provincial environmental events to   | Non-Standardized    | Not Applicable  |   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         | 1                    |               |         |
| remme 6: Tourism Development   | Sals Programma 6 4 Francisco   | commemorate environmental days hosted  |                     |                 | assets and natural resources  | Infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      |               | +       |
|  | Sub Programme 6.1: Fouriers Pleasing   | Number of strategic partnership (forums) sustained   | Mon-Standardized    | Not Applicable  | Decent employment through Inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  |  | Percentage of resolutions implemented.   | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         | 1                    | 2             | T       |
|  | Sub Programme 6.2: Teorism Growth and<br>Development   | Number of homestays initiatives identified and   | Non-Standardized    | Not Applicable  | project in Decent employment through inclusive  | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         | 1                    | 00            | T       |
|  |  | Number of niche areas implemented  | Non-Standardized    | Not Applicable  | prowth  | Infactor to the Examination of Cluster The Economic Sectors, Employment and  |                         |           |                |              |                   |                      |           |                |                         | 1                    |               | T       |
|  |  | Number of tourism community based pojects/enterprises  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         | 1                    | -             | +       |
|  |  | implemented towards growth   |                     |                 | growth  | Infrastructure Development cluster   | 1                       |           |                |              |                   |                      |           |                |                         | 4                    |               | -       |
| 1  | Sub-Brownson & To France   | (motorwayer towards arough   | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         |                      |               | 1       |
|  | Sub-Programme 6-3: Tourism Sector<br>Transformation  | Number of people assisted with employment  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         | 4                    |               |         |
| arma 2/Ea days   |  | towards emotorm   g  | Non-Standardized    | Not Applicable  | Decent employment through inclusive   | The Economic Sectors, Employment and   |                         | -         |                |              |                   |                      |           |                |                         | 6                    | 0             |         |
| amme?: Environmental Manageracus   | Seb Programme 7.1: Biodiversity Management   | Number of coastal management programmes developed  | Standardized        | Not Applicable  | Protect and enhance our environmental   | The Economic Sectors, Employment and   |                         |           |                |              |                   |                      |           |                |                         | 1                    |               |         |
|  |  | Number of Coastal monitories and Enfarcance  | No. Comb.           |                 | assets and natural resources  | nfrastructure Development cluster  |                         |           |                |              |                   |                      |           |                |                         | 1                    |               |         |
|  |  | Number of Coastal monitoring and Enforcement<br>campaigns conducted  | Non-Standardized    | Not Applicable  | Protect and enhance our environmental assets and natural resources  | The Economic Sectors, Employment and<br>infrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  |  | Number of Coastal Vulnerability Reports produced   | Non-Standardized I  | Not Applicable  | Protect and enhance our environmental   |  |                         |           |                |              |                   |                      |           |                |                         | 3                    |               |         |
|  |  |  |                     |                 | assets and natural resources  | nfrastructure Development cluster  |                         |           |                |              |                   |                      |           |                |                         | 1                    |               |         |
| 1  |  | Number of estauarine management plans developed  | Non-Standardized    | Not Applicable  | Protect and enhance our environmental 1   | he Economic Sectors, Employment and  |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
|  |  | Number of fulltime equivalence /created ETE's S  | Standardized 1      | Not Applicable  | assets and natural resources  | nfrastructure Development cluster  |                         |           |                |              |                   |                      |           |                |                         | 1                    |               |         |
|  |  | 1100   | - manufey           | Not Applicable  |   | he Economic Sectors, Employment and<br>hfrastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      | 10            |         |
|  |  | Number of Oversight reports on Biodiversity Mandate  | Non-Standardized    | Not Applicable  | Protect and enhance our environmental 1   |  |                         |           |                |              |                   |                      |           |                |                         | 21                   | 129           |         |
|  |  | Implementation by KZN Wildlife produced  |                     | /               | issets and natural resources  | nfrastructure Development cluster  |                         |           |                |              |                   |                      |           |                |                         | 1                    |               |         |
| 1  |  | Number of Source to Coast clean up intervention implemented  | Non-Standardized N  | Vot Applicable  | Protect and enhance our environmental Transets and natural resources  | he Economic Sectors, Employment and<br>Mastructure Development cluster   |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |
| I  |  |  |                     |                 |   |  |                         |           |                |              |                   |                      |           |                |                         |                      |               |         |

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| Sub Programme 7.2: Environmental Qualit Management                        | % of waste facilities audited on compliance with<br>environmental legislation  | Non-Standardized   | Not Applicable                 | Protect and enhance our environment<br>assets and natural resources  | tal The Economic Sectors, Employment and   |  |     | T   | T  |  |     |          |  |     |
|---|--|--|--------------------------------|--|--|--|-----|-----|--|--|-----|----------|--|-----|
|   | % of waste licenses reviewed   | Non-Standardized   | Not Applicable                 | Protect and enhance our environment  | Infrastructure Development cluster  tal The Economic Sectors, Employment and   |  |     |     |  |  |     |          |  | 100 |
|   |  |  |                                | assets and natural resources   | Infrastructure Development cluster   |  |     |     |  |  |     |          |  | 50  |
|   | Number of ambient air quality monitoring reports<br>produced   | Non-Standardized   | Not Applicable                 | Protect and enhance our environment<br>assets and natural resources  | tal The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  |     |     |  |  |     |          |  |     |
| l,  | Number of designated organs of state with approved ACIMP's   | d Non-Standardized   | Not Applicable                 | Protect and enhance our environment  | tal The Economic Sectors, Employment and   |  | -   |     |  |  |     |          |  | 1   |
|   | Number of Provincial Waste Dialogues convened  | Non-Standardized   | Not Applicable                 | assets and natural resources   | Infrastructure Development cluster   |  |     |     | 1 1  |  |     |          |  | 1   |
|   |  | The state of the s | Hot Applicable                 | Protect and enhance our environment<br>assets and natural resources  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  |     |     |  |  |     |          |  | 1   |
|   | Number of recycling projects supported   | Non-Standardized   | Not Applicable                 | Protect and enhance our environment<br>assets and natural resources  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  |     |     |  |  |     |          |  |     |
|   | Number of work opportunities created in the circular   | r Non-Standardized   | Not Applicable                 | Protect and enhance our environment  |  | _  |     |     |  |  |     |          |  | 11  |
| a Sab programme 1.1: Office of the MEC                                    | Number of security policies implemented  | Non-Standardized   |                                | assets and natural resources   | Infrastructure Development cluster   |  |     |     |  |  |     |          |  | 200 |
|   | number of security policies implemented  | Non-Standardized   | Ivlax                          | Decent employment through inclusive<br>growth  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 1   | 1   | 0  |  | 1   | 0        | The department and the Office of   | 1   |
| W)  |  |  |                                |  |  |  |     |     | 1 1  |  |     |          | the MEC is currently without a<br>Security Manager. The Office is  |     |
|   | Number of strategic documents tabled to the legislatures of strategic documents tabled to the legislatures.                  |  |                                | Decent employment through inclusive<br>growth  |  |  | 3   | 3   | 2  |  | 0   |          | awaiting for the post to be filled.  |     |
|   | Number of strategic engagements supported  | Non-Standardized   | Max                            | Decent employment through inclusive<br>growth  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 3   | 15  | 10 "Re   | eason for variance not provided  | 3   | 11       | The reason for the over-   | 5   |
|   |  |  |                                |  |  |  |     |     |  |  |     |          | achievement is due to the new programs that were implemented to educate and support the community. Based on the Post. Burges (Speech 2016/2000, the Department implemented programs to assist the youth, women and previously disadvantage communities to educate them about thording opportunities and business revisitation. |     |
| Sub Programme 3.3: Financial Management                                   | % of total procurement spent on BBBEE service provid-  | ders Non-Standardized  | Max                            | Decent employment through Inclusive growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   | -  | 90  | 99  | 99 Har   | rdly any bids issued. Tanget   | 90  | 97       |  |     |
|   | N/ of wild 1   |  |                                |  | extracture development cluster   |  |     |     | ach  | nieved through quotations  |     | <b>"</b> | Target achieved through quotations   | 90  |
|   | % of valid invoice paid within 30 days   | Non-Standardized   | Not Applicable                 | Decent employment through inclusive growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 90  | 95  | 96   |  | 90  | 100      | According to the APP the target  |     |
|   | Number of Contract management reports produced   | Non-Standardized   | No. de Constitution            |  |  |  |     |     |  |  |     |          | for this indicator is 100%. Therefore the taget is incorrectly   | 30  |
|   | Number of Financial Management report  | Non-Standardized Non-Standardized  | Not Applicable  Not Applicable | Decent employment through inclusive  | Infrastructure Deservice en en en en   |  | 1   | i   | 1  |  | 1   | 1        | target achieved  | 4   |
|   | Number of financial workshops conducted  | Non-Standardized   | Not Applicable                 | Decent employment through inclusive  | The Economic Sectors, Employment and   |  | 3   | 3   | 3  |  | 3   | 3        | Target achieved  | 12  |
|   | percentage implementation of the annual internal cont  |  | Max                            |  | The Economic Sectors, Employment and Influence Development cluster The Economic Sectors, Employment and  |  | 1   | 1   | 1  |  | 1   | 1        | target achieved  | 4   |
|   | plan   |  |                                | growth   | Infrastructure Development cluster   |  | 100 | 80  | All p  | e Internal control unit is<br>reriencing capacity constraints,<br>posts within the unit are<br>ant.  | 100 | 100      | target achieved  | 100 |
|   | percentage implementation of the procurement plan  | Non-Standardized   | Max                            | Decent employment through inclusive  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 100 | 74  | 74 und   | dercapacity of SCM unit. Non   | 100 | P1       |  |     |
|   | percentage of satisfaction level   | Non-Standard and   | L.                             |  |  |  |     |     | címr   | ning of funding approvals,<br>mitment to security and<br>ining and re-invitation of of<br>stations.  |     | 01       | No responses received; security and cleaning bids no longer required; Services cancelled;  | 100 |
|   |  | Non-Standardized   | Max                            | Decent employment through inclusive growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 60  | 50  | 3rd o<br>prop  | unit is planning a survey in the<br>quarter such that feedback is<br>perly documented for the<br>artment.  | ВО  | 80       | target achieved  | 90  |
| Sub Programme 5.4 ; Legal services  | percentage of finalized SLA  | Non-Standardized   | Max                            | Decent employment through inclusive  | The Economic Sectors, Employment and   |  | 100 | 100 | 400  |  |     |          |  |     |
| sub programme 1.5; Information Factoralogy<br>Telecommunications services | Implementation of departmental wide information<br>to throtogy stratesy  | Non-Standardized   | Not Applicable                 | Decent employment through inclusive  | The Economic Sectors, Employment and   |  | 25  | 25  | 25   |  | 100 | 100      | target achieved  | 100 |
|   | percentage of available telecommunications system  | Non-Standardized   | Not Applicable                 | Decent employment through inclusive  | The Economic Sectors, Employment and   | -  | 35  | 35  | 91   |  | 25  | 25       | target achieved  | 100 |
|   |  |  |                                | growth   | Infrastructure Development cluster   |  |     |     |  |  | 35  | 100      | Target was incorrectly captured on<br>the APP. The target is suppose to  | 100 |
| sub programme: Communication  | Number of communication plans implementation   | Non-Standardized   | Not Applicable                 | Decent employment through inclusive  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   | <del>                                     </del> | i i | 1   | 5  |  |     |          | be 100% in all quarters  |     |
|   |  |  |                                |  |  |  |     |     |  |  |     |          | There were many events/conferences/community outreach programmes that were supported with media plans,   | 3   |
|   | Number of departmental communication plan to ensure<br>effective communication   | e Non-Standardized   | Not Applicable                 | Decent employment through inclusive growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 1   | 1   | i  |  | 1   | 8        | statements and allerts.  There were many   |     |
|   |  |  |                                |  |  |  |     |     |  |  |     |          | events/conferences/community<br>outreach programmes that were  | ľ   |
| sub programme: Security and Auxiliary service                             | Number of health and safety inspections conducted  | Non-Standardized   | May                            | Decant ampleur the   |  |  |     |     |  |  |     |          | supported with media plans,<br>statements and alerts.  |     |
|   | percentage improvement of the departmental fleet   | Non-Standardized   | Max                            | Decent employment through inclusive  Becent employment through inclusive   | The Economic Sectors, Employment and<br>Influsion time Development cluster The Economic Sectors, Employment and  |  | 100 | 100 | 100  |  | 100 | 100      | target achieved  | 100 |
| Sub-programme 1.1; office of the HOD                                      | management   |  |                                | growth   | Infrastructure Development cluster   |  | 90  | 40  | Instat<br>owne<br>proce-<br>befor<br>ensus<br>effect<br>depand<br>state<br>ATS7<br>been<br>been<br>Trans | issuitable to service providen to the tracking decision to the control of the con | 60  | 60       | target achieved  | 60  |
| www.hineEverages 1773 passes of the HOD                                   | Number of approved Annual Performance Plan   | Non-Standardized   | Max                            | Decent employment through inclusive  | The Economic Sectors, Employment and   |  |     | 0   | 0  |  | 0   | lo       | No target planned for Q3   |     |
|   | Number of Public entity oversight reports produced  Percentage achievement of EDTFA's acquisity performance.                 | Non-Standardized   |                                | trowth   | The Economic Sectors, Employment and Infrastructure Development cluster  |  | 1   | 1   | 1  |  | 1   | 1        | Target schieved  | 4   |
|   | Percentage achievement of EDTEA's annual performance<br>olan larger.<br>Percentage Implementation of MPAT improvements plans |  | - 1                            | Decent employment through inclusive  | The Economic Sectors, Employment and   |  | 100 | 74  | 0  |  | 100 | o        | indicator is not on the new APP  | 100 |
|   | Percentage implementation of the Annual internal audit   |  |                                | Decent employment through inclusive  | The Economic Sectors, Employment and Information Infor | 43   | 0   | 0   | 0  |  | 100 | 0        | Indicator is no lopnger being  | 100 |
|   | Percentage implementation of the Intergovernmental   | Non-Standardized   |                                | The Control of the Co | The Economic Sectors, Employment and   |  | 700 | 50  | 75   |  | 100 | 100      | turget achieved  | 100 |
|   | relations strategy   |  | 8                              | SLOWITH  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 100 | 0   | inputs   | rt finalised before receiving<br>s from Intergovernmental<br>ons Strategy due to deadline  | 100 | 100      | target achieved  | 100 |
|   | Percentage implementation of the risk mitigation strategy  | y Non-Standardized   | Max C                          | Decent employment through inclusive growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |  | 100 | 32  | 68 The ris   | sk owners could not  | 100 | 100      | Target achieved  |     |
|   |  |  |                                |  | - Soveriupment English   |  |     |     | impler<br>plans of<br>in term<br>resour  | ment all approved action<br>due to capacity constraints<br>ms of budget and Human<br>rces. There were unforeseen   |     | 100      | Target achieved  | 100 |
|   |  |  |                                |  |  |  |     |     | SCM d<br>necess  | delays in terms obtaining the sary approvals.  |     |          |  |     |

|   |   | % of employees utilizing PILIR Process % of funded posts in PERSAL which are vacant per qui  | Non-Standardized   | Not Applicable   | Decent employment through inclusive<br>prount.   | The Economic Sectors, Employment and   |   | 0.75 | Ó                          | 0                                       |  | Jones -                               | 10                    | Indiana  |                        |  |
|---|---|--|--|--|--|--|---|------|----------------------------|---|--|---------------------------------------|-----------------------|--|------------------------|--|
|   |   | (Vacancy rate)   | Irter Non-Standardizes   | Min  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 10   | 17                         | D                                       | The Department did not fill any  | 0.75                                  | C C                   | indicator no longer in new APP   | 3                      | 0  |
|   |   |  |  |  |  | Infrastructure Development cluster   |   |      |                            |   | post in Q2 due to non-availability<br>of officials from recruitment  | 10                                    | 18                    | Additional posts captured on<br>Persal-number of posts advertized  | 10                     | 0 17 1 0 0 0 0 1 1 1 0 0 0 0 1 1 1 1 1 1 |
|   |   | % of performance management process achieved   | Non-Standardized   | Max  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 400  |                            |   | section  |                                       |                       | are still pending  |                        |  |
|   |   | % of SMS members submitting financial disclosures or   | Non-Standardized   | Max  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 100  | - I°                       | 0                                       |  | 100                                   | 0                     | Indicator no longer in new APP   | 100                    | 0  |
|   |   | % of Staff turnover rate   | Non-Standardized   | Average  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | -    | 0                          | 0                                       |  | 0                                     | 0                     | indicator no longer in new APP   | 100                    | 0  |
|   |   | Approval organizational organogram and number of   | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 1.25 | 0                          | 0)                                      |  | 1.25                                  | 0                     | indicator no longer in new APP   | 5                      | 0  |
|   |   | number of change management programmes develop   | ed Non-Standardized  | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 1    | 1                          | 1                                       |  | 1                                     | 1                     | taget actions  | 4                      | -  |
|   |   | Number of Employee Health & Wellness Reports finalis   |  | Not Applicable   | Becent employment through inclusive  | The Economic Sectors, Employment and   |   | 1    | 0                          | 0 /                                     |  | 1                                     | 0                     | indicator no longer in new APP   | -                      | -  |
|   |   |  |  |  | growth   | infrastructure Development cluster   |   | 3    | 1                          |   |  | 3                                     | 1                     | Target incorrectly captured in the   | 13                     | - 0                                      |
|   |   | Number of Employees Trained & Developed  | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 180  | 141                        | 55                                      |  |                                       |                       | APP. Target is suppose to be one   |                        | P  |
|   |   |  |  |  | E-GWG  | Infrastructure Development cluster   |   |      |                            |   |  | 180                                   | 107                   | Approval submission was lost and<br>a new one had to be submitted  | 460                    | 309                                      |
|   |   | number of HR plan implementation reports finalised   | Non-Standardized   | Max  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 0    | 0                          |   |  |                                       |                       | which was approved in the 3rd  |                        |  |
|   |   | number of labour relations reports finalised   | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 12   | 0                          | 9                                       |  | 0                                     | 0                     | Indicator no longer in new APP   | 1                      | D  |
|   |   | percentage of women appointed at SMS   | Non-Standardized   | Max  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 47   | 30                         | 0                                       |  | 2                                     | 0                     | Indicator no longer in new APP   | 10                     | 0  |
|   |   | 1  |  |  | growth   | infrastructure Development cluster   |   |      | 139                        | 165                                     | Posts have not been filled   | 50                                    | 39                    | Committee at SMS need to be  | 100                    | 39                                       |
| top 2 Environmental Policy Plansing ution | and Environmental Information Management  | Number of Functional Environmental Information   | Non-Standardized   | Max  | Protect and enhance our environmenta   | The Economic Sectors, Employment and   |   |      |                            |   |  |                                       |                       | applying EE when filing posts at<br>SMS level especially gender equity   | li i                   |  |
| ne 2: Integrated Economic                 | Sub Programme 2,1: Enterprise Development   | Management Systems   |  |  | assets and natural resources   | Infrastructure Development cluster   |   | 9    | 3                          | 3                                       |  | 3                                     | )                     | Target achieved  | 12                     | -  |
| out Services                              | And a reference to the second | Number of interventions implemented to support small<br>enterprises in all 11 distracts  | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 2    | 4                          | -                                       | Interventions undertaken in 2nd  |                                       |                       |  |                        |  |
|   |   |  |  |  | 8-0441   | Infrastructure Development cluster   |   |      |                            |   | quarter were training, mentorship,   | 4                                     | 4                     | Target action and  | 10                     | 4  |
|   |   |  |  | 1  |  |  |   | [    |                            |   | registration and business advisory<br>services due to demand by small  |                                       |                       |  |                        |  |
|   |   | Number of Interventions to support creation of jobs  | Non-Chand III  |  |  |  |   |      |                            |   | enterprises  |                                       |                       |  | 1                      |  |
|   |   |  | Non-Standardized   | Not Applicable   | Decent employment through inclusive<br>growth  | The Economic Sectors, Employment and   |   | 2    | 2                          | 2                                       |  |                                       |                       |  |                        |  |
|   |   | Number of interventions to support small enterprises w   |  | fvlax  | Decent employment through inclusive  | ne Economic Sectors, Employment and  |   | i    | 1                          | 1                                       |  |                                       |                       | target achieved  | 6                      | 4  |
|   | Sub Programme 3 to Page 1   | Workshops conducted for small enterprises in districts   |  | Max  | Decent employment through inclusive  | Infrair Family ment cluster The Economic Sectors, Employment and   |   | 22   | 0                          | 0                                       | -  | 1                                     | 1                     | Target achieved  | 1                      | 1  |
|   | Sub Programme 2.2: Economic Emperament  | Number of B-BBEE compliance interventions (Awareness<br>campaigns, policy training, Implementation Team)   | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and 3   |   | 1    | 7                          | 7                                       | In a second seco | 22                                    | 0                     | This indicator is not on the new   | 88                     | 0  |
|   |   | implemented to improve the level of compliance   |  |  | 0.4441   | Infrastructure Development cluster   |   |      |                            | 1                                       | The mutput is demand driven as a<br>result than was all that   | 2                                     | 4                     | The output is demand driven as a result there was an over  | 6                      | 11                                       |
|   |   |  |  |  |  |  |   |      |                            | 1                                       | organizing BEE Awareness   |                                       |                       | achievement of the output though<br>organizing BTE Awareness   |                        |  |
|   |   |  |  | 1  |  |  |   |      |                            | 1                                       | Workshops in Vryheid, Mzimkhulu<br>and Durban.   |                                       |                       | workshops in Umhlabuyalingana  |                        |  |
|   |   | number of intervention implemented to support  | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   |      |                            |   |  |                                       |                       | and Durban.  |                        |  |
|   |   | number of interventions implemented to support the   | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | Information Development share The Economic Sectors, Employment and   |   | 1    | 0                          | 0                                       |  | 1                                     | 0                     | This indicator is not on the new   | 5                      | -  |
|   |   | number of KZN black industrialists supported   | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | Inflatination Development during   |   | 1    | 0                          | E .                                     |  | 1                                     | 0                     | This indicator is not on the new   | 5                      | -  |
|   |   | number of operation vala interventions co-ordinated  | Non-Standardized   | Not Applicable   | Property .   | The Economic Sectors, Employment and<br>Infrastructure Descriptioner cluster   |   | 1    | 1                          | 3 :                                     |  | 1                                     | 1                     | Yarge Target   | -                      | -  |
|   |   | number of women supported through enterprise   | Non-Standardized   |  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 1    | 1                          | 1                                       |  | 1                                     | 1                     | Target athlesed  |                        |  |
|   |   | number of women trained  | -  | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | S    | 5                          | 5                                       |  | 5                                     | 5                     | F-1  | 5                      | 2  |
|   |   | The state of the s | Non-Standardized   | Not Applicable   | Decent employment through inclusive<br>growth  | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |   | 100  | 120                        | 309                                     | there was an over achievement of   | 100                                   |                       | Target schieved  | 20                     | 10                                       |
|   |   |  | 1  |  |  | normal decimie Development cluster   | 3                                       |      |                            |   | output due to the women training<br>workshop organized in Ulundi on  | 1.00                                  | 100                   | Target achieved  | 400                    | 220                                      |
|   | 1   | 1  | 1  |  |  |  |   |      | 1                          |   | access to opportunities,   |                                       |                       |  |                        |  |
|   |   | number of youth and women businesses supported   | Non-Standardized   | Man A Pin I I  |  |  |   |      |                            |   | 1 1  |                                       |                       |  |                        |  |
|   |   | through enterprise development to participate in the   | I I I I I I I I I I I I I I I I I I I  | Not Applicable   | Decent employment through inclusive growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |   | 10   | 0                          | F                                       |  | 30                                    | 0                     | This Indianas is not as the  |                        |  |
|   |   | Number of Youth and Women supported through training   | Non-Standardized   | Max  | Decent employment through inclusive  | The Economic Sectors, Employment and   |   |      | 1                          |   |  |                                       | ľ                     | This indicator is not on the new App   | 55                     | 0  |
|   |   | to participate in the mainstream economy   |  |  | growth   | Infrastructure Development cluster   | 1                                       | 200  | 0                          | 0                                       |  | 400                                   | 0                     | This indicator is not on the new   | 1100                   | 0  |
|   |   | number of youth businesses supported through<br>enterprise development   | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 10   | 50                         | 50                                      | There was an over at lieusment of  |                                       |                       | АРР  |                        |  |
|   |   |  |  |  | p.0461   | infrastructure Development cluster   | - 1                                     |      |                            |   | putant due to south businesses.  | 10                                    | 10                    | Targel as the sent   | 35                     | 60                                       |
|   |   |  |  |  |  |  | 1                                       |      |                            |   | Augumed through KZN Youth<br>Fund  | 1                                     |                       |  |                        |  |
|   |   | number of youth trained  | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and   |   | 200  | 200                        |   |  |                                       |                       |  |                        |  |
|   | Sub Programme 2.5: Regional and Local Foonomi<br>Development (RLED)   | Number of projects implemented that support<br>employment opportunities  | Non-Standardized   | Not Applicable   | grawth Decent employment through inclusive   | The Economic Sectors, Employment and   |   | 200  | 200                        | (62                                     |  | 200                                   | 200                   | Target achieved  | 700                    | 400                                      |
|   |   | employment opportunities   | 1  |  | growth   | Infrastructure Development cluster   | 1                                       |      | 0                          |   |  | 2                                     | 0                     | Delays in the approval for   | 3                      | 5  |
|   |   |  | 1  |  |  |  | - 1                                     |      |                            | 1                                       |  |                                       |                       | declassification of budget from<br>IZN Treasury and SCOA item from   |                        |  |
|   |   | Number of training interventions implemented   | Non-Standardized   | Not Applicable   | Decent amployment through inclusive  | The Congrete Control   |   |      |                            | 1                                       |  |                                       |                       | the National Treasury for Lusizo,<br>hence delays in the signing of SLA  |                        |  |
|   |   | I.   |  |  | growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster   |   |      | 5                          | à.                                      | Some of the maining interventions. Initial person are demand unless.   | 1                                     | 1                     | Target achieved  | 6                      | 10                                       |
|   |   |  |  |  |  |  | 1                                       |      |                            | 1 1                                     | These include circle citeats and   |                                       |                       |  | °                      | 13                                       |
|   | 1   |  |  |  |  |  |   |      |                            | 1 1                                     | ernter School DUT start your own.<br>Surmers and allfor works tops for   | 1                                     |                       | 1  |                        |  |
|   |   |  |  |  |  |  |   |      |                            | 1 1                                     | Utstrictioner South Mary clearing  |                                       |                       |  |                        |  |
| : Complaince and Enforcement              | Sub Programme 3.1: Environmental quality  | Number of administrative and   |  |  |  |  |   |      |                            |   |  |                                       |                       |  | 1                      |  |
|   | management compliance and enforcement   | Number of administrative enforcement notices issued for<br>non-compilance with environmental management  | Standardized   | Not Applicable   | Protect and enhance our environmental assets and natural resources   | the Economic Sectors, Employment and 212  Infrastructure Development cluster   |   | 0    | 56                         | 76                                      |  | E0                                    |                       |  |                        |  |
|   |   | Number of completed criminal investigations handed to  | Standardized   | Not Applicable   |  |  |   |      |                            |   |  | ad a                                  | 47                    | Target not achived, Demand driven  | 250                    | 146                                      |
|   |   | the NPA for procedution  |  | ,,   | assets and natural resources   | the Economic Sectors, Employment and 1  nfrastructure Development cluster  | 1                                       |      | 0                          | 9                                       |  | 1                                     | 0                     | Target not achieved. Demand  | 4                      | 1  |
|   |   | Number of compliance inspections conducted   | Standardized   | Not Applicable   | Protect and enhance our environmental  | he Economic Sectors, Employment and 835  | 2                                       | 00   | 235                        | 222                                     |  |                                       |                       | driven   |                        | ľ  |
|   |   |  |  | No. 4 - Posts  | issets and natural resources   | nfrastructure Development cluster  |   |      |                            |   |  | 250                                   | 251                   | Demand direct  | 900                    | 686                                      |
| Sub Programme 3.2;<br>compliance and enlo | Sub Programme 3.2: Blodiversity management,   | Number of S24G applications finalised  | Standardized   |  | Protect and enhance our environmental 1<br>Issets and natural resources  | he Economic Sectors, Employment and 4<br>Ifrastructure Development cluster   | 1                                       |      | 1                          | F                                       |  | 1                                     | 3                     | Tarnet incorpatib  |                        |  |
|   | Sub Programme 3.2; Blodiversity management, compliance and enforcement:   | Number of S24G applications finalised  | Standardized   | Not Applicable   | issets and natural resources   |  |   |      |                            | 1 1                                     |  |                                       | ľ                     | Target incorrectly captured on the<br>system, the target should be 4 on  | 11                     | 5  |
|   | Sub Programme 3.2; Blodiversity management, compliance and enforcement?   | Number of \$24G applications finalised   | Standardized   | NOT Applicable   | issets and natural resources   | [  |   |      |                            | 1 1                                     |  |                                       | II.                   | the system, reason for variance<br>given is fines have been calculated   |                        |  |
|   | Sub Programme 3.2; Bloddwarthy management, compliance and enlorsament?  | Number of \$24G applications finalised   | Standardized   | NUL Applicable   | ssees and regular resources  |  |   |      | 7                          |   | i i  |                                       | l l                   |  | 1                      |  |
|   | Sub Programme 3.2; Bloddwardty management, compliance and enforcement?  Sub Programme: 3.3; Permitted landfill sites  | Number of permitted landfill sites monitored for   | Standardized  Non-Standardized   |  |  | he Foorsimile Sections E   |   |      |                            |   |  |                                       |                       | but not yet paid by developers   |                        | I  |
| -   | compliance and enforcement  Sub Programme: 3.3; Permited fandfill sites   | Number of permitted landfill after monitored for compilance  |  |  |  | he Economic Sectors, Employment and<br>finistructure Development cluster   | 5                                       |      | 3                          | ):                                      |  | s                                     | 6                     | There was a demand for landfill  | 15                     | 9  |
| -   | compliance and enforcement  | Number of permitted landfill sites monitored for   |  |  | Protect and enhance our environmental T disets and natural resources   | ifrastructure Development cluster ne Economic Sectors, Employment and  | 5                                       |      | 3                          | 1                                       |  | S                                     | 6                     |  | 15                     | 9  |
| -   | compliance and enforcement  Sub Programme: 3.3; Permited fandfill sites   | Number of permitted landfill after monitored for compilance  | Non-Standardized   | Not Applicable   | Protect and enhance our environmental T disets and natural resources   | frastructure Development cluster   | 5                                       |      | 3                          | 4 /                                     | Automotive Strategy Completed<br>and the Design Innovation Centre  | S 0                                   | 6                     | There was a demand for landfill  | 25                     | 9  |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandfill sites   | Number of permitted landfill sites monitored for compliance Number of Business Plans Completed   | Non-Standardized<br>Non-Standardized   | Not Applicable   | Protect and enhance our environmental T disets and natural resources   | ifrastructure Development cluster ne Economic Sectors, Employment and  | 5                                       |      | 3                          | 4 4                                     | Automotive Strategy Completed<br>and the Design Innovation Centre<br>Business Plan completed,  | 5                                     | 6                     | There was a demand for landfill  | 25                     | 9  |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of permitted landfill sites monitored for compilance Number of Business Plans Completed  Number of Clusters Supported (NZN Music Cluster, NZN CLL & MENT # Mag.)  | Non-Standardized  Non-Standardized  Non-Standardized   | Not Applicable   | Protect and enhance our environmental T disets and natural resources   | firestructure Development cluster  Be Economic Sectors, Employment and firestructure Development cluster  Be Economic Sectors, Employment and  Be Economic Sectors, Employment and   | 3                                       |      | 3                          | 4 4                                     | and the Design Innovation Centre   | S                                     | 6                     | There was a demand for landfill sites to be monitored  | 3                      | 2  |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of permitted landfill lites monitored for compilance Number of Rusiness Plans Completed  Number of Custers Supported (KZN Music Cluster, KZN CLL & SERVER'S APPROX.  The ASSENCE of Custers Supported (KZN Music Cluster, KZN number of industry clusters supported)  | Non-Standardized<br>Non-Standardized   | Not Applicable   | Protect and enhance our environmental T seeks and natural resources to the content of the conten | frastructure Davelopment cluster  to Economic Secton, Employment and frastructure Development cluster  to Economic Secton, Employment and fastilicating Development Cluster  to Economic Secton, Employment and fastilicating Development Cluster  to Economic Secton, Employment and  | 5                                       |      | 2                          | 4 / A E                                 | and the Design Innovation Centre   | S                                     | 6                     | There was a demand for landfill sites to be monitored  This indicator is not on the new Api:   | 3                      | 2 0                                      |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of activitied landfill sites monitored for compilance  Number of Business Plans Completed  Number of Clusters Supported (NZN Music Cluster, KZN CTL & activity & Alberta Number of Clusters Supported (NZN Music Cluster, KZN CTL & activity & Alberta Number of Insulanty Clusters supported  Number of projects that contribute to people trained on activities (NZN Music Cluster).  | Non-Standardized  Non-Standardized  Non-Standardized   | Not Applicable   | Protect and rehance our environmental T is taken and fatural resources to the fatural resources to the fatural resources to the fatural resource of th | frastructure Davelopment cluster  to Economic Sectors, Employment and frastructure Development cluster  to Economic Sectors, Employment and facilitating Davelopment and particular Davelopment Davelopment and particular Davelopment Davelopme | 5                                       |      | 2<br>0<br>0<br>0           | 4 4                                     | and the Design Innovation Centre   | G G                                   | 0 0 3                 | There was a demand for landfill sites to be monitored  | 3 3                    | 9<br>2<br>0                              |
| -   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of permitted landfill sites monitored for compliance Number of Business Plans Completed  Number of Gusters Supported (VZN Music Cluster, KZN or Cluster), indicates the control of Cluster Supported (VZN Music Cluster, KZN or Cluster), indicates Supported Number of projects that contribute to people trained on acontrol (Each & Music Cluster).  | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized | Not Applicable  Not Applicable  Not Applicable  Not Applicable  Avot Applicable  Ext. Applicable | Protect and returnic our eminormental formation of the control of  | frastructure Davelopment cluster  to Economic Sectors, Employment and Davelopment Davelopment cluster  to Economic Sectors, Employment and Davelopment Passeditions Education  The Economic Sectors, Employment and  | 5 5 6 6 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 |      | 0 0 0                      | 4 /                                     | and the Design Innovation Centre<br>Business Plan completed,   | G G G G G G G G G G G G G G G G G G G | 0 0 3                 | There was a demand for landfill sites to be monitored  This indicator is not on the new Api:   | 3 3 4                  | 9<br>2<br>0<br>3                         |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of activitied landfill sites monitored for compilance  Number of Business Plans Completed  Number of Clusters Supported (NZN Music Cluster, KZN CTL & activity & Alberta Number of Clusters Supported (NZN Music Cluster, KZN CTL & activity & Alberta Number of Insulanty Clusters supported  Number of projects that contribute to people trained on activities (NZN Music Cluster).  | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized | Not Applicable  Not Applicable  Not Applicable  Not Applicable  Avot Applicable  Ext. Applicable | Protect and returnic our eminormental formation of the control of  | infastructure Davelopment cluster ne Economic Sectors, Enployment and finastructure Development cluster ne Economic Sectors, Employment and finastructure Davelopment cluster ne Economic Sectors, Employment and finalization in Personagement Clusters ne Economic Sectors, Employment and finalization in Personagement clusters for Economic Sectors, Employment and finalization in Personagement and finalization in Per | 5 5 5                                   |      | 2<br>0<br>0<br>0           | 4 / 4 / 4 / 4 / 4 / 4 / 4 / 4 / 4 / 4 / | and the Design knowation Centre Business Plan completed,   | 3<br>1<br>2                           | 0<br>0<br>0<br>3<br>0 | There was a demand for landfill sites to be monitored  This indicator is not on the new app.  Target achieved  | 15<br>3<br>3<br>4<br>6 | 9<br>2<br>0<br>3<br>0                    |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of permitted landfill sites monitored for compliance Number of Business Plans Completed  Number of Gusters Supported (VZN Music Cluster, KZN or Cluster), indicates the control of Cluster Supported (VZN Music Cluster, KZN or Cluster), indicates Supported Number of projects that contribute to people trained on acontrol (Each & Music Cluster).  | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized | Not Applicable  Not Applicable  Not Applicable  Not Applicable  Avot Applicable  Ext. Applicable | Protect and returnic our eminormental formation of the control of  | frastructure Davelopment cluster  to Economic Sectors, Employment and Davelopment Davelopment cluster  to Economic Sectors, Employment and Davelopment Passeditions Education  The Economic Sectors, Employment and  | 5 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 |      | 0 0 0 3                    | V                                       | and the Design knoovation Centre Business Plan completed.  Due Dilegance concluded for Dilegance concluded for Dilegance concluded for Dilegance concluded and Dilegance Concluded Administration Feeting Feet | 3<br>1<br>2                           | 0<br>0<br>0<br>3<br>0 | There was a demand for landfill sites to be monitored  This indicator is not on the new App.  Target achieved  This indicator is not on the new App. | 3<br>3<br>4<br>6       | 9<br>2<br>0<br>3<br>0                    |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of permitted landfill sites monitored for compliance Number of Business Plans Completed  Number of Gusters Supported (VZN Music Cluster, KZN or Cluster), indicates the control of Cluster Supported (VZN Music Cluster, KZN or Cluster), indicates Supported Number of projects that contribute to people trained on acontrol (Each & Music Cluster).  | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized | Not Applicable  Not Applicable  Not Applicable  Not Applicable  Avot Applicable  Ext. Applicable | Protect and returnic our eminormental formation of the control of  | frastructure Davelopment cluster  to Economic Sectors, Employment and Davelopment Davelopment cluster  to Economic Sectors, Employment and Davelopment Passeditions Education  The Economic Sectors, Employment and  | 5 5 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |      | 3<br>2<br>0<br>0<br>0      | V<br>U<br>III                           | and the Design knowation Centre Business Plan completed,  I Due Dilegance concluded for Paller Adding Facilities in the Parkanguage, Harry Gwall and elembe District Viunicipalities.  | 3<br>1<br>2                           | 0 0 3 3 0 0 2         | There was a demand for landfill sites to be monitored  This indicator is not on the new App.  Target achieved  This indicator is not on the new App. | 3<br>3<br>4<br>6       | 9<br>0<br>3<br>0                         |
|   | compliance and enforcement  Sub Programme: 3.3; Permited fandrill sites   | Number of permitted landfill sites monitored for compliance Number of Business Plans Completed  Number of Gusters Supported (VZN Music Cluster, KZN or Cluster), indicates the control of Cluster Supported (VZN Music Cluster, KZN or Cluster), indicates Supported Number of projects that contribute to people trained on acontrol (Each & Music Cluster).  | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized | Not Applicable  Not Applicable  Not Applicable  Not Applicable  Avot Applicable  Ext. Applicable | Protect and returnic our eminormental formation of the control of  | frastructure Davelopment cluster  to Economic Sectors, Employment and Davelopment Davelopment cluster  to Economic Sectors, Employment and Davelopment Passeditions Education  The Economic Sectors, Employment and  | 0 0 2                                   |      | 3<br>2<br>0<br>0<br>0<br>0 | V<br>U<br>II<br>T.                      | and the Design knowation Centre Business Plan completed.  I Due Dilegence concluded for Jalue Adding Facilities in the Irrihanyakute, Plany Gwala and embe District, Kninkjolities.  | 3<br>3<br>1                           | 0 0 3 0 0 2           | There was a demand for landfill sites to be monitored  This indicator is not on the new App.  Target achieved  This indicator is not on the new App. | 15<br>3<br>3<br>4<br>6 | 9<br>2<br>0<br>3<br>0                    |

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|                                  |  | number of sustainable projects implemented that sup-<br>employment opportunities  | , and sure condition   | NOT Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and  | 2 1                                     | 1  | Agribusiness Fund = The Fund is  | - 1   |  |  |   |
|----------------------------------|--|---|--|--|--|---|---|--|--|---|--|--|---|
|                                  |  |   |  |  | gureat   | Infrastructure Development cluster  |   |  | now redirected towards the on on on one of the content of the Ferdi and currently the Department is busy with the rolle-out and implementation for Operation what Prud. The intended results will be exhibited once the Department has successfully implemented Operation what Paud. Amatha Essenikal Oils Community Project is underway and in progress.  | 2   | Target achieved  | 6                                      | 3   |
|                                  | sub programme Strategic Interventions                        | number of jobs created through industrialization  | Non-Standardized   | Mar A - Cable  |  |   |   |  |  |   |  |  |   |
|                                  |  |   | non-standardized   | Not Applicable   | Decent employment through inclusive growth   | The Economic Section, Employment and Infrastructure Development cluster   | 1000 993                                | 433  | *400 permanent, 593 construction<br>jobs<br>Trace Zone two construction<br>Mara Group permanent jobs   | 1500 103  | Dailwis In approving operation Vula<br>Fund. There are investors secured<br>at the Special Economic Zones but<br>have not started yet.<br>The delays in transferring funds for<br>the construction of an alriport<br>terminal  | 4500                                   | 1095  |
|                                  |  | number of jobs created through infrastructure development   | Non-Standardized   | Not Applicable   | Decent employment through inclusive growth   | The Economic Sectors, Employment and Infrastructure Development cluster   | 0                                       | 0  |  | SO a  | Delay in the commencement of Mikhure and Margate Airports refurbishments and upgrades.   | 100                                    | 0   |
|                                  |  | number of jobs created through oceans economy   | Non-Standardized   | Not Applicable   | Decent employment through inclusive growth   | The Economic Sectors, Employment and Infrastructure Development cluster   | 175 O                                   | 0  | The Maritime Sector could not create 175 jobs in the 2nd quarter due to slow progress in operationalising Operation Vula Fund.   | 350 0   | The 3 projects earmarked to create jobs, namely: Boat Building Park, Appacoulture Development and Fish Processing Facility are still at planning stage of  | 1075                                   | 0   |
|                                  |  | number of projects that contribute to people trained  | Non-Standardized   | Not Applicable   | Decent employment through inclusive  | The Economic Sectors, Employment and  |   |  |  |   | Implementation and jobs will be created at construction and operations tages. The dulys are caused by various reasons such as land transfers.  |  |   |
|                                  |  | within aerotropolis, maritime, industrial economic hubs<br>and 113<br>Number of projects that contribute to people trained  |  | Min  | growth   | Infrastructure Development cluster  | 1 (0)                                   | D  |  | 1 0   | indicator no longer in new APP   | 4                                      | 0   |
|                                  |  | number of specialists studies approvals to unlock   | Non-Standardized   | Not Applicable   | A skilled and capable workforce to<br>support an inclusive growth path   | The Economic Sectors, Employment and<br>Infrastructure Development cluster  The Economic Sectors, Employment and  | 0 0                                     | 0  |  | 0 0   | indicator no longer in new APP   | 1                                      | 0   |
|                                  | sub programme: trade and investment promotio                 | industrial projects  no of export initiatives facilitated 828 outward bound   | Non-Standardized   | Not Applicable   | growth  Decent employment through inclusive  | Infrastructure Development cluster  | 0                                       | 0  |  | 0 1   | Indicator incorrectly captured on<br>the system. The target on the APP   | 6                                      | 1   |
| gtazume 4: Environmental Quality | Sub Programme 4.1: Impact Management                         | Percentage of complete EIA applications finalized within  | Standardhad  | 1  | rost   | Infrastructure Development cluster  |   | 0  |  | 2 0   | Trus indicator is not on the new   | 3                                      | 0   |
| agement                          | Sub Programme 4.2: Air Quality Management                    | legislated timeframes   | Standardized   | Not Applicable   | Protect and enhance our environmental<br>assets and natural resources  | The Economic Sectors, Employment and 98<br>Infrastructure Development cluster   | 100 100                                 | 100  |  | 100 100   | Target at hieved   | 100                                    | 300   |
|                                  |  | Percentage of Atmospheric Emission Licenses issued<br>within legislated timeframes  | Standardized   | Not Applicable   | Protect and enhance our environmental<br>assets and natural resources  | The Economic Sectors, Employment and onfrastructure Development cluster   | 0 0                                     | 0  |  | 100 0   | vacant post - post will be filled  | 100                                    |   |
|                                  | Sub Programme 4.9: Pollution and Weste<br>Management         | Percentage of Waste License applications finalised within<br>legislated time-frames   | Standardized   | Not Applicable   | Protect and enhance our environmental assets and natural resources   | The Economic Sectors, Employment and 75 Infrastructure Development cluster  | 100 100                                 | 0  |  | 100 200   | Target achieved  | 100                                    | 200   |
| amme 4:Business Regulations      | Sub Programme 4.1: Consumer Protection                       | % of complaints resolved through ADR interventions  | Non-Standardized   | Max  | Decent employment through inclusive growth   | The Economic Sectors, Employment and Infrastructure Development cluster   | 80 89                                   | 80   | Target met in this quarter due to  | 60  |  | 100                                    | 200   |
|                                  |  | No of businesses inspected  | Non-Standardized   | Not Applicable   |  |   |   |  | staff finalisting complaints<br>timeously and working together<br>collectively as a team thereby<br>astating one another to close the<br>complaints within 90 days.  |   | Target met in this quarter due to<br>staff finalizing complains<br>timeously and working together<br>collectively as a team thereby<br>assisting one another to close the<br>complaints within 90 days.  | so                                     | 90  |
|                                  |  | Number of consumer education sessions conducted   |  |  | Decent employment through inclusive growth   | Infrastructure Development cluster  | 100 178                                 |  | We established relations with various stakeholders such as Insal<br>whorices stakeholders such as Insal<br>whuricipalisties, Motor Industry<br>mobiled of South Arina (MOSA);<br>Restatial Motor Industry (RNA);<br>Depose of Lisbour and often affairs<br>to conduct joint Prapections.<br>We conduct joint Prapections or<br>internament, he hing of more<br>therers has meant more coverage<br>of establishments inspected.   | 100 123   | We established relations with various state-holden such as Local Municipalities, Motor fundary Chemistry C | 400                                    | 371   |
|                                  |  |   |  |  |  | No Economic Second, Englishment and   |   |  |  |   |  |  |   |
|                                  |  |   | Non-Standardized   | Not Applicable   | Decent employment through inclusive growth   | Province Development shake  | 925 423                                 |  | dditional capacity due to filling of<br>Consumer Protection Services<br>recamt posts in some of the district<br>filtee hat enabled the<br>lepartment to asceed the target.   | 325 398   | Additional capacity due to filling of<br>Corsumer Protection Services<br>vexants posts in some of the<br>district offices has enabled the<br>department to exceed the target.  | 1300                                   | 1231  |
|                                  | Sub Programme 4.2: Regulation Services (Formal and Informat) | No of barriers addressed  | Non-Standardized   | Not Applicable   | Decent employment through inclusive growth   | HTERREGIETUR Dicertoproment (Anties   | 1 3                                     | c d  | Consumer Protection Services<br>racant posts in some of the district<br>offices has enabled the  | 325 398<br>1 3                                  | Consumer Protection Services vacant posts in some of the district offices has enabled the  | 1300                                   | 7   |
|                                  | and tellowessi)  | No of barriers addressed  No of barriers identified   | Mon-Standardized  Non-Standardized   | Not Applicable  Not Applicable   | Decent employment through inclusive growth  Decent employment through inclusive growth  Decent employment through inclusive growth   | The Economic Sectors, Employment and finativiture Development cluster  The Economic Sectors, Employment and finativiture Development cluster  The Economic Sectors, Employment and finativiture Development cluster   | 1 3 1 3 1                               | G G G G G G G G G G G G G G G G G G G  | Consumer Protection Services  Canada posts in some of the district  offices has enabled the leparament to exceed the target.  The Department has been active in  orbiting with business intensity to   | 325 398<br>1 3                                  | Consumer Princetion Services  yearnin posts in some of the  district offices has enabled the  department to exceed the target.  Regulation Services has been  instrumental in resolving barriers   | 1300                                   | 7   |
|                                  | and tellowessi)  | No of barriers addressed  No of barriers identified  Mo of Business inspections conducted to ensure compliance with business Legislation for Business Compliance  | Non-Standardized  Non-Standardized  Non-Standardized   | Not Applicable  Not Applicable  Not Applicable   | Decent employment through inclusive of providing the providing the providing the providing the providing through inclusive of providing the providing through inclusive or providing through the providing through through the providing through the prov | The Economic Sectors, Employment and firstructure Development cluster   | 1 3 1 3 15 20                           | G G G G G G G G G G G G G G G G G G G  | Consumer Protection Services  Consumer Protection Services  Consumer Services  The Services Services  The Department to acceed the target.  The Department has been active in both particular and acceptance of the services o | 325 398<br>1 3 4 8 15 27                        | Consumer Protection Services  vacants posts in some of the  district offices has enabled the  department to exceed the staget.  Regulation Services has been  instrumental in resolving burriers  as per Table legislative mandate   Regulation Services has been  instrumental in indentifying burriers  as per Table legislative mandate   Regulation Services has been  instrumental in indentifying barries  as per their legislative mandate  | 1300<br>4<br>4                         | 7 24 69   |
|                                  | and tellograms()   | No of barriers addressed  No of barriers identified  No of Business inspections conducted to ensure compliance with business Legislation for Business Compliance with business Legislation for Business Compliance  no of municipalities monitored on business legislation implementation   | Non-Standardized  Non-Standardized  Non-Standardized   | Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable   | Decent employment through inclusive growth   | The Economic Sectors, Employment and finatructure Development cluster  | 1 3 3 15 20 20 25 33 26                 | 20 20 17 M m m 5 5 5   | Consumer Protection Services  Consumer Protection Services  Consumer Services  The Services Services  The Department to acceed the target.  The Department has been active in both particular and acceptance of the services o | 325 398<br>1 3<br>1 8<br>15 27                  | Consumer Protection Services  vexants posts in some of the  district offices has enabled the  department to exceed the sarget.  Regulation Services has been  instrumental in resolving burriers  as per their legislative mandate   Regulation Services has been  instrumental in indentifying barriers  as per their legislative mandate   Regulation Services has been  instrumental in indentifying barriers  as per their legislative mandate  together with other state-their  for their legislative mandate  for guilation Services has been  instrumental to resolve a number  of itsues related to heglish and  safety of the public as and when  requested by municipalities   | 1300<br>4<br>4<br>50                   | 7 7 24 42   |
|                                  | and tellogeness)   | No of barriers addressed  No of barriers identified  Mo of barriers identified  Mo of Business Inspections conducted to ensure compliance with Business Legislation for Business Compliance  no of municipalities monitored on business legislation Implementation  no of municipalities monitored on informal economy policy implementation  | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized                                     | Not Applicable  Not Applicable  Not Applicable  Not Applicable  I  Not Applicable  I  Not Applicable  I  I  I  I  I  I  I  I  I  I  I  I  I  | Decent employment through inclusive growth   | The Economic Sectors, Employment and firstructure Development cluster   | 1 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 | 20 15 M no population of the p | Consumer Protection Services  Consumer Protection Services  Consumer Services  The Department to exceed the target.  The Department has been active in  The  | 325 398 398 398 398 398 398 398 398 398 398     | Consumer Protection Services veners posts in some of the district offices has enabled the department to exceed the target.  Regulation Services has been instrumental in resolving barriers as per their legislative mandate.  Begulation Services has been instrumental in resolving barriers as per their legislative mandate.  Begulation Services has been instrumental in identifying barries as per their legislative mandate is per their legislative mandate in perfect legislative mandate in perfect legislative mandate for their legislative animates of sessues related to health and stafety of the public as and when requested by municipalities together with ICORE Statisholders  Depulsation Services Team has been involved in a number of intervention as required by their tegislative mandate most of which have been direct interventions.   | 1300<br>4<br>4<br>43                   | 77 24 42 42                                       |
|                                  | and tellowness)  | No of barriers addressed  No of barriers identified  Mo of barriers identified  Mo of Business inspections conducted to ensure compliance with business Legislation for Business Compliance  on of municipalities monitored on business legislation implementation  of municipalities monitored on informat economy policy implementation  Northernoof Municipalities Monitored with the Intellementation of Business as Intation.  | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized                                     | Not Applicable   | Decent employment through inclusive growth   | The Economic Sectors, Employment and Infrastructure Development cluster  | 15 20 20 13 22 15 0                     | 20 15 M no population of the p | consumer Protection Services  canata posts in some of the district  offices has enabled the  department to exceed the target.  The Department has been active in  ording with business fratently to  standing barriers and reduce red  yee.  The Department has been active in  ording with business fratently to  forting barriers and reduce red  yee.  The Department has been active in  ording with business fratently to  forting barriers and reduce red  pep.  Junicipalities have realised the  red to regulate trair trading  acces to do away with lifeth  during palities have realised the  red to regulate their trading  acces to do away with lifeth  and the period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the period of the  period of the p | 325 398 398 398 398 398 398 398 398 398 398     | Consumer Protection Services versions posts in some of the district offices has enabled the department to exceed the staget.  Regulation Services has been instrumental in resolving burriers as per lawl legislative mandate must be protected by the staget and the staget as per lawl legislative mandate in strumental in intentifying barriers as per lawl legislative mandate as per their legislative mandate together with other stateholders.  Regulation Services has been instrumental in intentifying barries as per their legislative mandate per law to the stagether with other stateholders.  Regulation Services has been from the stagether with other stateholders of states when or stade a surface of states when or stagether with ICOREF stateholders.  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 by their legislative mandate most of which have been direct interventions as required by their legislative mandate most of which have been direct interventions or required by their legislative mandate most of which have been direct interventions or required by their legislative mandate most of which have been direct interventions or required by their legislative mandate most of which have been direct interventions or required by their legislative mandate most of which have been direct interventions.   | 1300<br>4<br>4<br>43<br>43             | 7 7 1-4 1-5 55 55 55 55 55 55 55 55 55 55 55 55 5 |
|                                  | and thilogenati)   | No of barriers addressed  No of barriers identified  No of barriers identified  No of barriers inspections conducted to ensure compliance with business Legislation for Business Compliance with business Legislation for Business Compliance  no of municipalities monitored on business legislation implementation  on of municipalities monitored on informal economy policy implementation  Number of Municipalities Monitored with the Implementations of lustiness as a lation  Number of Municipalities Monitored with the Implementations of lustiness as a lation  Number of Municipalities monitored with the Implementations of lustiness as a lation. | Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized | Not Applicable  Not Applicable | Decent employment through inclusive growth   | The Economic Sectors, Employment and firstructure Development cluster  The Economic Sectors, Employment and firstructure Development cluster | 1 3 3 15 20 13 22 13 0 13 0 13 0        | 20 15 M no population of the p | consumer Protection Services  canata posts in some of the district  offices has enabled the  department to exceed the target.  The Department has been active in  ording with business fratently to  standing barriers and reduce red  yee.  The Department has been active in  ording with business fratently to  forting barriers and reduce red  yee.  The Department has been active in  ording with business fratently to  forting barriers and reduce red  pep.  Junicipalities have realised the  red to regulate trair trading  acces to do away with lifeth  during palities have realised the  red to regulate their trading  acces to do away with lifeth  and the period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the  period of the period of the period of the period of the  period of the p | 10 15 27 10 10 10 10 10 10 10 10 10 10 10 10 10 | Consumer Protection Services vectors posts in some of the district offices has enabled the department to exceed the staget.  Regulation Services has been instrumental in receiving burriers as per their legislative mandate most of the first protection of the staget.  Regulation Services has been instrumental in receiving burriers as per their legislative mandate together with other takeholders  Regulation Services has been instrumental to receive a number of issues related to health and stafety of the public as and when requested by municipalities together with ICOREF stakeholders  Regulation Services Team has been involved in a number of interventions are considered in their legislative mandate most of which have been involved in a number of interventions are quested by wheir legislative mandate most of which have been involved in a number of interventions are requested by wheir legislative mandate most of which have been direct interventions are requested by wheir legislative mandate most of which have been offerst interventions requested municipalities  | 1300<br>4<br>4<br>43<br>43<br>43<br>43 | 7 7 24 69 69 69 69 69 69 69 69 69 69 69 69 69     |

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|                                     | T   | no of KZN gambling and betting board monitoring repor<br>produced (tracking the effectiveness of the KZNGBB in | rts Non-Standardized              | Not Applicable | Decent employment through inclusive                                  |  |                       | 1                                | 1                          | Ti   |  |                          |        |       |  |                                  |        |          |
|-------------------------------------|---|--|-----------------------------------|----------------|--|--|-----------------------|----------------------------------|----------------------------|--|--|--------------------------|--------|-------|--|----------------------------------|--------|----------|
|                                     |   | regulating the gaming and betting industry)  |                                   |                | growth   | Infrestructure Development cluster   |                       | 1                                |                            | ſ  |  |                          | 1      | 1     | Target achieved  |                                  | 4      |          |
|                                     |   | No. of Liquor Authority monitoring reports (tracking the   | e Non-Standardized                | Not Applicable | Decent employment through inclusive                                  |  | 4                     | 1                                | 1                          | 1  | 1  |                          |        |       |  |                                  |        |          |
|                                     |   | effectiveness of the KZN Liquor Authority in regulating t<br>(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)           | Non-Standardized                  | Not Applicable | Browth  Decent employment through inclusive                          | Infrastructure Development cluster   |                       |                                  |                            |  |  |                          | 1      | 1     | Target achieved  |                                  | A      |          |
|                                     |   | effective regulatory system for liquor licensing, consum   | er                                | - Provent      | growth   | The Economic Sectors, Employment and<br>Infrastructure Development cluster |                       | 1                                | D                          | 0  |  |                          | 1      | 0     | This indicator is not on the new<br>APP  |                                  | 4      | $\dashv$ |
| granane St. Biodiversity Management | Sub-Programme 5.3: Biddiversity and Posteched<br>Area Planning and Management | Number of hectares in the conservation estate  | Standardized                      | Max            | Protect and enhance our environmenta<br>assets and natural resources | The Economic Sectors, Employment and<br>Infrastructure Development cluster |                       |                                  |                            |  |  |                          |        |       |  |                                  |        |          |
|                                     | Sub Programme S.2: Conservation Agencies &<br>Services                        | Number of permits issued within legislated time-frames   | Standerdized                      | Not Applicable | Protect and enhance our environmenta<br>assets and natural resources | The Economic Sectors, Employment and                                       | -                     | -                                | -                          |  |  |                          |        |       |  |                                  |        |          |
| transme 5: Economic Planning        | Sub-Programme 5.1: Ameurch and Development                                    | Number of AWG meetings held  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | Infrastructure Development cluster   |                       |                                  |                            |  |  |                          |        |       |  |                                  |        |          |
|                                     |   | Number of AWG reports submitted to KZN PPC   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and The Economic Sectors, Employment and  |                       | 1                                | 10                         | 0  |  |                          | 1      | 0     | This target is not on the new APP  |                                  | 4      |          |
|                                     |   | Number of research briefs/ factsheets completed  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and The Economic Sectors, Employment and  |                       | 1                                | 1                          | 1  |  |                          | 1      | 1     | Target achieved  |                                  | 4      |          |
|                                     |   | Number of research briefs/factsheets completed   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 0                          | 0  |  |                          | 1      | 0     | This target is not on the new APP  |                                  | 4      |          |
|                                     | Sub Programme 5.2: Knowledge Management                                       | Number of reports on the knowledge sharing platforms   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 1                          | 1  |  |                          | 1      | 1     | Target achieved  |                                  | 4      | _        |
|                                     |   | Number of Commercialization of Indigenous Knowledge  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 0                          | 0  |  |                          | 1      | o     | This indicator is not on the new   |                                  | 4      |          |
|                                     |   | Number of knowledge sharing platforms created  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | -                                | 0                          | 0  |  |                          | 1      | 0     | This indicator is not on the new   |                                  | 4      | _        |
|                                     |   | Number of project status reports   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | Cofrestructure Occeptopment studies  |                       |                                  | 1                          | 1  |  |                          | 1      | 1     | Target achieved  |                                  | 4      |          |
|                                     |   | Number of Resource Center use statistical reports  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 1                          |  |  |                          | i      | 1     | Target achieved  |                                  | 4      |          |
|                                     |   | Number of user statistical reports in Resource Center  | Non-Standardized                  | Not Applicable | Decent employment through Inclusive                                  | The Economic Sectors, Employment and                                       |                       | ,                                | 1                          | 1  |  |                          | 1      | 1     | Target achieved  |                                  | 4      |          |
|                                     | sub Programme 5.2: Monitoring and Evaluation                                  | Number of monitoring reports produced  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       | -                     | 1                                | 1                          | 10   |  |                          | 1      | 0     | This indicator is not on the new   |                                  | 4      |          |
|                                     |   | N  |                                   |                | growth   | Infrastructure Development cluster   |                       | 1                                | 1                          | 1  |  |                          | 2      | 1     | Due to lack of capacity within the<br>Unit the target was not achieved                                   | Posts are advertized and waiting | 4      |          |
|                                     |   | Number of performance information reports produced   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 1                          | 1  |  |                          | 1      | 1     | Target achived   |                                  | 5      | _        |
|                                     | Sub Programme 5.4; Policy and Planeling                                       | Number of economic publications  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       |                                  |                            |  |  |                          |        | +     |  |                                  |        |          |
|                                     |   | Number of examnatho publication  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 0                          | 0  |  |                          | 1      | 0     | This indicator is not on the new   |                                  | 6      |          |
|                                     |   | Number of Policy analysis/advocacy reports   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 1                          | 1  |  |                          | 1      | 1     | Target achieved  |                                  | 4      |          |
|                                     |   | Number of policy briefs  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | l'                         | 0  |  |                          | 3      | 0     | This indicator is not on the new   |                                  | 12     |          |
| mme 6: Environmental Empowerment    | Sub Programme & J. Environmental Capacity Development and Support             | Number of environmental capacity building activities   | Standardized                      | Not Applicable | Protect and enhance our environmental                                | The Economic Sectors, Employment and                                       | 62                    | 119                              | 25                         | 26   | 06.4   |                          | 4      | 4     | Target achieved  |                                  | 12     |          |
|                                     | Sub Programme 6.2: Environmental  | conducted  |                                   |                | assets and natural resources   | Infrastructure Development cluster   |                       | l.                               |                            | a  | Officials leveraged on partnership<br>with other stakeholders  | 5                        | 13     | 17    | Officials went out to source<br>sponsorships for actilities to<br>happen                                 |                                  | 65     |          |
| /                                   | Sub Programme fi.2: Environments) Communication and Awareness Raising         | Number of environmental awareness activities conducted   | Standardized                      | Not Applicable | Protest and enhance our environmental assets and natural resources   | The Economic Sectors, Employment and<br>Infrastructure Development cluster | 1012                  | 360                              | 420                        | 366  | There was an Increased demand awareness activities and the roll  | n                        | 200    | 224   | Officials went out to source   |                                  | 1200   | 4        |
|                                     |   |  |                                   |                |  |  |                       |                                  |                            |  | awareness activities and the roll<br>out of Clean up campaigns as the<br>Good Green Deeds Programme<br>gains momentum                              |                          |        |       | sponsorships for actifities to<br>happen   |                                  |        |          |
| 1                                   | Sub Programme 6.3; Clean up compalges.  | Number of clean up campaigns hosted  | Non-Standardized                  | Not Applicable | Protect and enhance our environmental                                | The Economic Sectors, Employment and                                       |                       | 100                              | 46                         | 45   | New indicator, no budget   |                          | 100    |       |  |                                  |        |          |
| mme 6, Tourism Development          | Sub Programme 6.5: Yourism Plenning   | Number of awareness tourism labilation analysis  | Non-Stradenston                   | No. 10.7       | assets and natural resources   | Infrastructure Development cluster   |                       |                                  |                            |  | allocation   |                          | 100    | 33    | New Indicator: no resurces were<br>allocated for the Indicator   |                                  | 300    |          |
|                                     | and the same of strong  | Number of awareness tourism initiatives conducted  Number of strategies developed                              | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 1                          | 1  |  |                          | 1      | 1     | target achieved  |                                  | 4      | -        |
| 1                                   |   | Number of Tourism strategies identified and developed  | Non-Standardized Non-Standardized | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 0                                | 0                          | 0  |  |                          | 2      | 2     | target achieved  |                                  | 4      | $\dashv$ |
| 1                                   |   |  | - were standardized               | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 0                                | 0                          | 0  |  |                          | 2      | 0     | This Indicator is not on the new   |                                  | 4      | -        |
| !                                   | Sub Programme 6.2: Yourism Growth and<br>Development                          | Number of tourist guide inspections conducted  | Non-Standardized                  | Not Applicable | Decent employment through Inclusive                                  | The Economic Sectors, Employment and                                       |                       | 1                                | 0                          | 0  |  |                          |        |       | 47   |                                  |        | -        |
| ļ                                   |   | Number of Tourist Guides accredited.   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 60                               | 63                         | 63   |  |                          | 1      | 0     | indicator no longer in new APP   |                                  | 4      | 1        |
|                                     |   |  |                                   |                | growth   | Infrastructure Development cluster   |                       |                                  |                            |  |  |                          | 60     | 71    | department contunues to isssue<br>warning for non compliant tourist<br>guides and conduct inspections as |                                  | 200    | 7        |
| 1                                   | Sub Programme 6.3: Yourism Sector<br>Transformation                           | Number of assessed tourism enterprises   | Non-Standardized                  | Not Applicable | Decent employment through Inclusive                                  | The Economic Sectors, Employment and                                       |                       | 10                               | 10                         |  |  |                          |        |       | awareness  |                                  |        |          |
|                                     |   | Number of assessments conducted on compliance with   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 10                               | 10                         | 7  |  |                          | 10     | 0     | indicator no longer In new APP   |                                  | 30     | -        |
|                                     |   | Number of capacity building initiatives implemented  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 5                                | 0                          | 0  |  |                          | 10     | 10    | Target achieved  |                                  | 30     | 7        |
|                                     |   | Number of people trained within the tourism sector   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 480                              | 402                        | 313  |  |                          | 4      | 0     | indicator no longer in new APP   |                                  | 15     |          |
|                                     |   | Number of Service Excellence Initiatives Implemented   | Man Chandenda - d                 | Mat Assirts    | growth   | Infrastructure Development cluster   |                       |                                  |                            |  |  |                          | 150    | 231   | more bussiness owners hence<br>numbers and attendance were   |                                  | 2500   | 1        |
|                                     |   | Number of tourism enterprises supported with grading   | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and                                       |                       | 2                                | 2                          | 0  |  |                          | 1      | 1     | target achieved  |                                  | 4      | -        |
|                                     |   |  | Non-Standardized                  | Not Applicable | Decent employment through inclusive                                  | The Economic Sectors, Employment and Infrastructure Deservation Ligher     |                       | 2                                | 0                          | C  |  |                          | 1      | 0     | Indicator no longer in new APP   |                                  | 4      | -        |
| me 7: Environmental Management      | Sub Programme 7.3 : Biodiversity Management                                   | No. of hectares cleared of invasive alien species  | Standardized                      | Not Applicable | Protect and enhance our environmental                                | The Economic Sectors, Employment and                                       |                       | 30000                            | 1157                       | 2116.2   | Most trailers only   |                          | 1      |       |  |                                  |        | +        |
|                                     |   |  |                                   |                | assets and natural resources   | Infrastructure Development cluster   |                       |                                  |                            |  | Most projects only commenced in-<br>September and the target number<br>of hacters planned for clearing<br>during this quarter was hence not<br>met |                          | 40000  | 41730 | target achieved  |                                  | 120000 | 5        |
|                                     |   | Number of beneficiaries trained on IASP eradication  | Non-Standardized                  | Not Applicable | Protect and enhance our environmental assets and natural resources   | The Economic Sectors, Employment and<br>Infrastructure Development cluster |                       | 0                                | 0                          | 0  |  |                          | 50     | 146   | there was demand for IASP  |                                  | 150    | 10       |
|                                     |   | Number of work opportunities created through<br>environmental programmes                                       | Standardized                      | Not Applicable | Protect and enhance our environmental                                | The Economic Sectors, Employment and                                       |                       | 1500                             | 3360                       | 3953   | Most projects commenced in   |                          | 3000   | 2704  | eradication hence more   |                                  |        | 1        |
|                                     |   |  |                                   |                | assets and natural resources   | Infrastructure Development cluster   |                       |                                  |                            |  | September and 3360 workers have<br>started working   |                          |        | 2734  | Figures from three projects<br>(Mchibini, Dukuduku and<br>Qalakancana) have not been                     |                                  | 8500   | 61       |
| 164                                 |   |  |                                   |                |  |  |                       |                                  |                            |  |  |                          |        |       | captured as reports from these projects could not be accessed.   |                                  |        |          |
|                                     |   |  |                                   |                |  |  | 7 7                   |                                  |                            |  |  |                          |        |       |  |                                  |        |          |
| Role Q1                             | Feedback Q1   |  |                                   |                |  | Quarter - 2  |                       |                                  |                            | Quarter - 3  |  |                          |        |       | Pinecker > 4   |                                  |        | I        |
|                                     |   |  | Quited Q1                         | Usema          | sme Q2   | Role Q2 Department Coordinator   | Feedback Q2           | Role Q3                          | Fentiuck Q2                |  |  | Dated Q3 Usen            | ame Q4 | ) We  | k Q4   |                                  | Audite | A bet    |
|                                     |   |  |                                   | Lulama         | Sthembela Ndlazi   | OTP Coordinator  | Please receive report |                                  |                            |  |  |                          |        |       |  |                                  |        | _        |
|                                     |   |  |                                   |                |  |  |                       | OTP Coordinator                  | Please receive report with | commented, and today that                              | with compared lighters for \$17 and  | 14/01/2020               |        |       |  |                                  |        |          |
|                                     |   |  |                                   |                |  |  |                       | OTP Coordinator                  | Please receive report with | porterior and role the                                 | totowing:  | 21/01/2020<br>21/01/2020 |        |       |  |                                  |        | =        |
| Department Coordinator              | Dear Oversight Structures,  |  | 40 las                            | 3/2019         |  |  |                       | Department<br>Head of Department | Approval Certificate: Q3-1 | once of the assumment of<br>thirty receive the approva | of Of preferent Of validated.  | 31/01/2020<br>31/01/2020 |        |       |  |                                  |        | _        |
|                                     |   |  | 16/08                             |                |  |  |                       |                                  |                            |  |  | 01/01/2000               |        |       |  |                                  |        |          |
| OTP Coordinator  OTP Coordinator    | Please receive report with comments Please receive report with comments       |  |                                   | 3/2019         |  |  |                       |                                  |                            |  |  |                          |        |       |  |                                  |        |          |