

QPR for FY 2019-20 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:35:12 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018-19	Quarter - 2				Quarter - 3				Annual Performance	
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target
Annually	Programme 1 - Administration	Office of the MEC	Approved Five year strategic plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											
			Number of approved Annual Performance Plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											
		Sub Programme 1.4: Legal services	Number of reviewed entity legislative bills	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											
		Sub Programme Security and Auxiliary services	percentage of the security systems provided to the 11 districts	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											
	Programme 2: Integrated Economic Development Services	Enterprise Development	Number of signed fund agreements with iThala that promotes inclusive participation of small enterprises into the employment economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											100
			Number of signed fund agreements with iThala that promote the ZEPs initiative	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
	Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	Number of inter-governmental sector tools reviewed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	54										1
		Sub Programme 2.2: Legislative Development	Number of legislated tools developed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	2										54
		Sub Programme 2.3: Research and Development Support	Number of environmental research projects completed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
		Sub Programme 2.4: Environmental Information Management	Number of functional environmental information management systems maintained	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0										1
		Sub Programme 2.5: Climate Change Management	Number of climate change response interventions implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	9										1
		Sub Programme 2.6: Climate Change	Number of climate change response tools developed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
		Sub Programme 2.7: District climate change adaptation	Number of district climate change adaptation interventions implemented	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
		Sub Programme 2.8: Severe weather notification	Number of severe weather watch notification released	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											11
		Sub Programme 2.9: Provincial green economy reports	Number of provincial green economy reports developed	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											16
	Programme 3: Trade and Industry Development	Jobter development	Number of people trained on BPO and ICT sector	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
		Strategic Industrial Interventions	No. of investment projects facilitated to support Aerospace, Maritime, Techno-Hubs, S2 and Industrial Parks	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											135
			Number of feasibility studies, business plans or master plans initiatives undertaken to completion	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											2
		Trade and Investment Promotion	Number of people encapsulated within the industrial sector	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											2
			Number of business expansion platforms supported (KZN Export Hub)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											60
			Number of companies supported for competitiveness	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											10
			Number of Intervention Implemented to support export and investment (KZN Export Competitiveness)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											20
			Number of investment and export (trade) strategies developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of jobs created and sustained through export promotion by ZEPs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											0
			Value of exports facilitated by ZEPs entities through trade initiatives	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											3000
			Value of investment facilitated through trade initiatives by ZEPs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											R10m
	Programme 3: Biodiversity Management	Sub Programme 3.2: Conservation Areas & Reserves	Percentage of area of state managed protected areas with a METT score above 67%	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											R1.5m
		Sub Programme 3.3: Coastal Management	Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											
	Programme 5: Economic Planning	Sub Programme 5.1: Research and Development	Number of innovative technologies assessed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											7
			Number of innovative technologies assessed & approved	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											7
			Number of market intelligence studies conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											7
			Number of sector value chain studies conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
		Sub Programme 5.2: Monitoring and Evaluation	Number of evaluation reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											2
			Number of monitoring and evaluation plans developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of monitoring and evaluation policies reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
	Programme 5: Environmental Empowerment Services	Sub Programme 5.1: Environmental Capacity Development and Support	Number of work opportunities created through environmental programmes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
		Sub Programme 5.2: Provincial Conceptual Framework	Number of Provincial Conceptual Framework	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											
		Sub Programme 5.3: Provincial Environmental Events	Number of provincial environmental events to commemorate environmental days hosted	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
	Programme 6: Tourism Development	Sub Programme 6.1: Tourism Planning	Number of strategic partnership forums sustained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											3
			Percentage of resolutions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											12
		Sub Programme 6.2: Tourism Growth and Development	Number of Homestays Initiatives identified and implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											100
			Number of niche areas implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of tourism community based projects/enterprises implemented towards growth	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of Tourism community based projects implemented towards growth	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											4
		Sub Programme 6.3: Tourism Sector Transformation	Number of people assisted with employment opportunities within the tourism sector	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											4
			Tourism Graduate Development Programme Implemented towards employment growth	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											60
	Programme 7: Environmental Management	Sub Programme 7.1: Biodiversity Management	Number of coastal management programmes developed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of Coastal monitoring and Enforcement campaigns conducted	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of Coastal Vulnerability Reports produced	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											5
			Number of estuarine management plans developed	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of falltime equivalence forested FTEs	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
			Number of Oversight reports on Biodiversity Mandsos implementation by KZN Wildlife produced	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											219
			Number of Source to Coast clean up intervention implemented	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											1
																		8

Quarterly	Post envelope 1: Administration	Sub-programme 1.1: Environmental Quality Management	Indicator	Standard	Target	Actual	Weight	Score	Comments	Weight	Score	Comments	Weight	Score	Comments
			% of waste facilities audited on compliance with environmental legislation	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								100
			% of waste licenses reviewed	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								50
			Number of ambient air quality monitoring reports produced	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								3
			Number of designated organs of state with approved AZMP's	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								1
			Number of Provincial Waste Dialogues convened	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								1
			Number of recycling projects supported	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								11
			Number of work opportunities created in the circular economy	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster								200
		Sub-programme 1.2: Office of the MEC	Number of security policies implemented	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	0			1	0	The department and the Office of the MEC is currently without a Security Manager. The Office is awaiting for the post to be filled.
			Number of strategic documents tabled to the legislature on set library engagements	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	2			0	0	
			Number of strategic engagements supported	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	15	10	"Reason for variance not provided"		3	11	The reason for the over-achievement is due to the new programs that were implemented to educate and support the community. Based on the Post Budget Speech 2019/2020, the Department implemented programs to assist the youth, women and previously disadvantaged communities to educate them about funding opportunities and business revitalization.
		Sub-programme 1.3: Financial Management	% of total procurement spent on BBBEE service providers	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	90	99	90	Hardly any bids issued. Target achieved through quotations		90	97	Target achieved through quotations
			% of valid invoice paid within 30 days	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	90	95	95			90	100	According to the APP the target for this indicator is 100%. Therefore the target is incorrectly captured
			Number of Contract management reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1	target achieved
			Number of Financial Management reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	5	3			3	3	target achieved
			Number of financial workshops conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1	target achieved
			percentage implementation of the annual internal control plan	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	60	68	"The internal control unit is experiencing capacity constraints. All posts within the unit are vacant."		100	100	target achieved
			percentage implementation of the procurement plan	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	74	74	undercapacity of SCM unit. Non signing of funding approvals, commitment to security and cleaning and re-invoicing of quotations.		100	81	No responses received; security and cleaning bids no longer required; Services cancelled;
			percentage of satisfaction level	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	60	50	0	The unit is planning a survey in the 3rd quarter such that feedback is properly documented for the department.		60	60	target achieved
		Sub-programme 1.4: Legal services	percentage of finalized SLA	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100			100	100	target achieved
		Sub-programme 1.5: Information Technology and Telecommunications services	Implementation of departmental wide information systems upgrade	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	25	25	25			25	25	target achieved
			percentage of available telecommunications system	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	35	35	91			35	100	target achieved
		Sub-programme: Communication	Number of communication plans implementation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	5			1	5	Target was incorrectly captured on the APP. The target is suppose to be 100% in all quarters
			Number of departmental communication plan to ensure effective communication	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	8	There were many events/conferences/community outreach programmes that were supported with media plans, statements and alerts.
		Sub-programme: Security and Auxiliary services	Number of health and safety inspections conducted	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100			100	100	target achieved
			percentage improvement of the departmental fleet management	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	60	40	43	Requisition for service providers to install tracking devices on state owned vehicles including newly procured fleet to be sourced before financial year end. To ensure that vehicles are managed effectively and efficiently. The department had a shortage of state owned vehicles due to the RTS2 contract, the contract have been awarded and the orders have been placed with Department of Transport and expecting delivery. MEC vehicle have been delivered.		60	60	target achieved
		Sub-programme 1.5: office of the HOD	Number of approved Annual Performance Plan	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0			0	0	No target planned for Q3
			Number of Public entity oversight reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1	Target achieved
			Percentage achievement of EDTA's annual performance plan target	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	74	0			100	0	Indicator is not on the new APP
			Percentage implementation of MPAT improvements plans	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	43	0	0			100	0	Indicator is no longer being monitored
			Percentage implementation of the Annual Internal audit plan	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	50	75			100	100	target achieved
			Percentage implementation of the Intergovernmental relations strategy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	100	Report finalized before receiving inputs from Intergovernmental Relations Strategy due to decline		100	100	target achieved
			Percentage implementation of the risk mitigation strategy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	92	88	The risk owners could not implement all approved action plans due to capacity constraints in terms of budget and Human resources. There were unforeseen SCM delays in terms obtaining the necessary approvals.		100	100	Target achieved
		Sub-programme 1.6: Human Resource Management	% of departmental structure reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0			1	0	Indicator no longer in new APP



		% of employees utilizing HR Process	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0.75	0	0		0.75	0	Indicator no longer in new APP	3	0
		% of funded posts in PERGAL which are vacant per quarter (Vacancy rate)	Non-Standardized	Min	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	17	13		10	18	Additional posts captured on Permit- number of posts advertised are still pending	10	17
		% of performance management process achieved	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0		100	0	Indicator no longer in new APP	100	0
		% of SMS members submitting financial disclosures on time	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		0	0	Indicator no longer in new APP	100	0
		% of Staff turnover rate	Non-Standardized	Average	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1.35	0	0		1.25	0	Indicator no longer in new APP	100	0
		Approval organizational organogram and number of staff	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1		1	1	target achieved	4	1
		Number of change management programmes developed and implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0		1	0	Indicator no longer in new APP	4	0
		Number of Employee Health & Wellness Reports finalised	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	1		3	1	Target incorrectly captured in the APP. Target is suppose to be one	13	5
		Number of Employees Trained & Developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	180	141	55		180	107	Approval submission was lost and a new one had to be submitted which was approved in the 3rd quarter	460	309
		number of HR plan implementation reports finalised	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		0	0	Indicator no longer in new APP	1	0
		number of labour relations reports finalised	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	0		2	0	Indicator no longer in new APP	10	0
		percentage of women appointed at SMS	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	47	39	38		50	39	Compliance at SMS need to be applying IE when filling posts at SMS level especially gender equity	100	39
Programme 2: Environmental Policy Planning and Coordination	Environmental Information Management	Number of Functional Environmental Information Management Systems	Non-Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	3		3	3	Target achieved	12	3
Programme 2: Integrated Economic Development Strategy	Sub Programme 2.1: Enterprise Development	Number of interventions implemented to support small enterprises in all 11 districts	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	2		4	4	Interventions undertaken in 2nd quarter were training, mentorship, registration and business advisory services due to demand by small enterprises	10	4
		Number of interventions to support creation of jobs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	2		2	2	target achieved	6	4
		Number of interventions to support small enterprises who struggle to trade	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1		1	1	target achieved	1	1
		Workshops conducted for small enterprises in districts	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	22	9	10		22	0	This indicator is not on the new APP	88	0
	Sub Programme 2.2: Economic Empowerment	Number of B-BBEE compliance interventions (Awareness campaigns, policy training, Implementation Teams) implemented to improve the level of compliance	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	7		2	4	The output is demand driven as a result there was an over achievement of output through organizing BEE Awareness Workshops in Vryheid, Mookosi and Durban.	6	11
		Number of Intervention implemented to support Enterprise Visa	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0		1	0	This indicator is not on the new APP	5	0
		Number of interventions implemented to support the black industrialist	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0		1	0	This indicator is not on the new APP	5	0
		Number of ZEN black industrialists supported	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1		1	1	target achieved	3	2
		Number of operation visa interventions co-ordinated	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1		1	1	target achieved	3	2
		Number of women supported through enterprise development	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	5		5	5	Target achieved	20	10
		Number of women trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	130	309		100	100	There was an over achievement of output due to the women training workshop organized in Lilungu on access to opportunities.	400	220
		Number of youth and women businesses supported through enterprise development to participate in the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	0		30	0	This indicator is not on the new APP	55	0
		Number of Youth and Women supported through training to participate in the mainstream economy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	200	0	0		400	0	This indicator is not on the new APP	1100	0
		Number of youth businesses supported through enterprise development	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	30	30		10	10	There was an over achievement of output due to youth businesses supported through ZEN Youth Fund.	35	60
		Number of youth trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	200	200	182		200	200	Target achieved	700	400
	Sub Programme 2.3: Regional and Local Economic Development (RLD)	Number of projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		2	0	Delays in the approval for declassification of budget from KZN Treasury and SIDA item from the National Treasury for Umhlobo, hence delays in the signing of SLA	3	5
		Number of training interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	5	8		1	1	Some of the training interventions implemented are demand driven. These include LINKS, CREATE and women school (SIF) start your own business and other workshops for ultra-remote rural municipalities.	6	13
Programme 2: Compliance and Enforcement	Sub Programme 3.1: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	212	80	86		30	47	Target not achieved. Demand driven	250	146
		Number of completed criminal investigations handed to the NPA for prosecution	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	0		1	0	Target not achieved. Demand driven	4	1
		Number of compliance inspections conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	835	200	236		250	251	Demand driven	900	686
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of s24G applications finalised	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	4	1	1		1	3	Target incorrectly captured on the system, the target should be 4 on the system. Reason for variance given 3 fines have been calculated but not yet paid by developers	11	5
	Sub Programme 3.3: Permitted landfill sites	Number of permitted landfill sites monitored for compliance	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	5	3	8		5	6	There was a demand for landfill sites to be monitored	15	9
Programme 3: Trade and Industry Development	Sub Programme 3.2: Sector Development	Number of Business Plans Completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	2	4		0	0	Automotive Strategy Completed and the Design Innovation Centre Business Plan completed.	3	2
		Number of Clusters Supported (KZN Music Cluster, KZN Film & TV, etc)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	0		0	0	This indicator is not on the new APP	0	0
		Number of industry clusters supported	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		3	3	Target achieved	3	3
		Number of projects that contribute to people trained on sector skills	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0		1	0	This indicator is not on the new APP	4	0
		Number of sector strategic interventions implemented that will unlock jobs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	8		2	2	3 Due Diligence conducted for Value Adding Facilities in the Umhlangayakude, Harry Gwala and Jimbe District Municipalities. Target exceeded due to the demand for implementation of RASSET Development Fund.	6	5
		Number of strategic interventions implemented: (i) Business Inc (BIC)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	0		2	0	This indicator is not on the new APP	8	0

		number of sustainable projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	1	1				2	2	Target achieved		6	5	
	sub-programme Strategic Interventions	number of jobs created through industrialisation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1000	593	433			*400 permanent, 593 construction jobs Trade Zone two construction Marine Group permanent jobs		1500	103	Delays in approving operation Vula Fund. There are investors secured at the Special Economic Zones but have not started yet. The delays in transferring funds for the construction of an airport terminal		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	0					50	0	Delay in the commencement of Mthuze 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	0	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 5 projects earmarked to create jobs, namely: Boat Building Park, Aquaculture Development and fish Processing Facility are still at planning stage of implementation and jobs will be created at construction and operation stages. The delays are caused by various reasons such as land transfers.		1075	0
		number of projects that contribute to people trained within aerospace, maritime, industrial economic hubs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	0	0					1	0	Indicator no longer in new APP		4	0
		Number of projects that contribute to people trained within Aerospace, Maritime, Techno Hub and industrial economic hubs	Non-Standardized	Min	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0					0	0	Indicator no longer in new APP		1	0
		number of specialist studies approvals to unlock industrial projects	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0					0	1	Indicator incorrectly captured on the system. The target on the APP is 1		6	1
	sub-programme Trade and Investment Promotion	no of export initiatives facilitated B2B outward bound	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0					1	0	This indicator is not on the new APP		3	0
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalised within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	98	100	100	100					100	100	Target achieved		100	300
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0					100	0	vacant post - post will be filled		100	0
	Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	75	100	100	0					100	100	Target achieved		100	200
Programme 4: Business Regulation	Sub Programme 4.1: Consumer Protection	N of complaints resolved through ADR interventions	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80	89	80				Target met in this quarter due to staff finalising complaints timously and working together collectively as a team thereby asking one another to close the complaints within 90 days.		80	90	Target met in this quarter due to staff finalising complaints timously and working together collectively as a team thereby asking one another to close the complaints within 90 days.		80	90
		No of businesses inspected	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	126	126				We established relations with various stakeholders such as Local Municipalities, Motor Industry Ombuds of South Africa (MOISA), Retail Motor Industry (RMI), Dept of Labour and Home Affairs to conduct joint inspections. Furthermore, the hiring of more interns has meant more coverage of establishments inspected		100	123	We established relations with various stakeholders such as Local Municipalities, Motor Industry Ombuds of South Africa (MOISA), Retail Motor Industry (RMI), Dept of Labour and Home Affairs to conduct joint inspections. Furthermore, the hiring of more interns has meant more coverage of establishments inspected		400	371
		Number of consumer education sessions conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	325	423	363				Additional capacity due to filling of Consumer Protection Services vacant posts in some of the district offices has enabled the department to exceed the target.		325	398	Additional capacity due to filling of Consumer Protection Services vacant posts in some of the district offices has enabled the department to exceed the target.		1300	1231
	Sub Programme 4.2: Regulation Services (Formal and Informal)	No of barriers addressed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	6	1	3	1			The Department has been active in working with business fraternity to identify barriers and reduce red tape.		1	3	Regulation Services has been instrumental in resolving barriers as per their legislative mandate		4	7
		No of barriers identified	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	6	1	3	1			The Department has been active in working with business fraternity to identify barriers and reduce red tape.		1	8	Regulation Services has been instrumental in identifying barriers as per their legislative mandate together with other stakeholders		4	14
		No of business inspections conducted to ensure compliance with Business Legislation for Business Compliance	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	99	15	20	30					15	27	Regulation Services has been instrumental to resolve a number of issues related to health and safety of the public as and when requested by municipalities together with ICOREF stakeholders		50	69
		no of municipalities monitored on business legislation implementation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	13	26	17				Municipalities have realised the need to regulate their trading spaces to do away with illicit trading		10	16	Regulation Services Team has been involved in a number of interventions as required by their legislative mandate most of which have been direct interventions requested municipalities		43	42
		no of municipalities monitored on Informal economy policy implementation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	13	22	15				Municipalities have realised the need to regulate their trading spaces to do away with illicit trading		10	13	Regulation Services Team has been involved in a number of interventions as required by their legislative mandate most of which have been direct interventions requested municipalities		43	35
		Number of Municipalities Monitored with the Impoverished Municipalities of South Africa	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	15	0	0						10	0	This indicator is not on the new APP		43	0
		Number of Municipalities monitored with the Impoverished Municipalities of South Africa	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	13	0	0						10	0	This indicator is not on the new APP		43	0
	Sub Programme 4.2: Policy and Legislation	no of catalytic initiatives undertaken to encourage an effective regulatory system for liquor licensing, gaming and betting, consumer Act and Business Act	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	2						2	6	No inputs received		7	8



