

QPR for FY 2018-19 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Tuesday, February 05, 2019 1:32:13 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 2				Quarter - 3									
								Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3				
Annually	Programme 2: Administrative Management	Sub Programme 2.2: Human Resources Management	% of SMS members submitting financial disclosures	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
			% Targets of workplace skills plan achieved	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
		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													
				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												
			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													
				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												
	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															
	Programme 3: Trade and Industry Development	Sub Programme 3.1: Strategic Industrial Interventions	Number of feasibility studies and business plans or master plans completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of infrastructure investments projects facilitated to support Aerotropolis, SEZ and Industrial Hubs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of people trained within Aerotropolis, Maritime, Industrial Economic Hubs and Special Economic Zones	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
		Sub Programme 3.2: Trade and Investment Promotions	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														
	Programme 5: Biodiversity Management	Sub Programme 5.2: Conservation Agencies & Services	Percentage of area of state managed protected areas assess with a METT score above 6/76	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster														
			Sub Programme 5.3: 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 research partnerships established or maintained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
			Sub Programme 5.2: Knowledge Management	Number of reports on the development of a integrated statistical database	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster													
		Sub Programme 5.3: Monitoring and Evaluation	Number of monitoring and evaluation plans/ tools developed or reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
			Sub Programme 5.4: Policy and Planning	Number of economic strategies reviewed developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster													
	Programme 6: Tourism Development	Sub Programme 6.2: Tourism Growth and Development	Number of Niche and diverse tourism products identified and supported	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
			Number of Tourism interventions implemented towards growth and employment creation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
	Programme 6: Environmental Empowerment Services	Sub Programme 6.3: Tourism Sector Transformation	Number of Tourism interventions implemented towards growth and employment creation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
Sub Programme 6.1: 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														
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office Of The Head Of Department	Percentage achievement of EDTEA's Annual Performance Plan targets	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	0000	87			100	88				The Department registered an improvement of 1% when compared to the previous quarter.			
			Approved Annual Performance Plan in compliance with the Strategic Planning Framework requirements	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	Review and produce 1st draft and submitted to OPT and CPME	1	1				1					Target achieved		
			Percentage implementation of MPAT improvements plans	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	0000	25				100	25				Target not 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	46	49				100	49				Target not achieved	
		Sub Programme 1.2: Human Resource Management	% of funded posts in PERSAL which are vacant per quarter (Vacancy rate)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10% or less	11	11				10% or less	16				More posts have been added to perusal for filling.	Department has commenced with the recruitment process to fill posts. Once these posts are filled, vacancy rate will decrease.
			% of Disciplinary & grievances cases finalised within timeframe	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	58	59				100	53			Some cases take longer to finalize due to non-availability of key staff.	Management intervention will be sought.	
			% of performance agreement signed and submitted on time	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90% of previous assessment moderated by due date	86	86				90% of performance review	76			Post level of compliance by Department officials.	More workshops will be conducted to promote the importance of submitting performance agreement on time.	
			% of Staff turnover rate	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	2	2				5	1				More posts have been added to perusal for filling.	Exit interviews and staff surveys to be conducted in an attempt to reduce turnover rate.
			Ensure compliance with IT Governance framework	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		80%	0	0				80%	0				No planned target for this quarter.	
			Ensure effective and responsive Employee Health and Wellness	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		80%	80	0				80%	0				Target not achieved	
			Ensure efficient and effective legal services	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		Ensure Efficient and effective legal services in that the department is compliant with most of the law of services	0	0				0	0				No target planned for 2018/19 financial year.	
		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	90	95				90	90				Target achieved	
			% 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% of valid invoices paid within 30 days	97	97				90% of valid invoices paid within 30 days	99				Department normally has 4 payment runs per month in which to pay its creditors. Provincial Treasury arranged with National Treasury to provide the Departments with six payment runs (as a once off) for December 2019. This greatly assisted the Departments	
			Number of Financial Management report	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		Monthly Financial Management report	1	1				Monthly Financial Management	1				Target achieved	

Programme 2: Integrated Economic Development Services	Sub Programme 2.1: Enterprise Development	Number of entities registered with CIPC	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	291	151	48%			291	397		There is a high demand and appetite especially in the Amajuba District to register small enterprises in response to KZN Provincial Government strategic initiatives such as the KZN Targeted Procurement programme	
		Number of interventions (e-training, mentorship, funding, incubation and business advisory service) implemented to support small enterprises	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	33%			3	1		Target achieved	
	Sub Programme 2.2: Economic Empowerment	Number of B-BBEE compliance interventions (Awareness campaigns, policy training, implementation Team) implemented to improve the level of compliance	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	4	400%		The output is demand driven. There was an over-achievement of output through the organization of Careers Expo in Bamshala, BEE Awareness Campaign in Pietermaritzburg, Umfolosi Business Forum Meeting in Zululand, and the Disability Empowerment Event in Richards Bay.		1	1		Target achieved
		Number of interventions (co-ordinate implementation of the Zulu Natal framework) implemented to support the Black Industrialists	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	100%			1	1		The target was achieved as planned	
		Number of interventions (co-ordinate implementation of the plan) implemented to support Operation Vuka	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	100%			1	1		The target achieved	
		Number of Target Groups businesses supported through enterprise development programme (Technical training, Machinery support, start up support) development to participate in the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	5	39	78%		The implemented of this target is demand driven. There was therefore an over achievement of target through Youth Enterprises supported in partnership with the NYDA grant funding during this period (Please note that this was completed in quarter two; however, achievement has been realised for both quarter two and quarter three targets respectively). There was also an enterprise & suppliers Expo organized in Durban, as well as the organization of Imbokodo Iyazenzela Women's MME Fair.		30	10		The Department supported more target groups in the previous quarter in anticipation of the shortfall in Q3.
	Sub Programme 2.3: Regional and Local Economic Development (RLED)	Number of Target groups supported with training to participate in the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	200	213	106.5%		There was an overachievement of output due to strategic partnership concluded with the KZN Film Commission. This target is demand driven. The Training and Practical Exposure on various Film Commission in partnership with the Department was facilitated on Youth Productions (The Made in Africa, SF Uncovered, 50 Ethelwini Film Makers Association		300	300		Target achieved
		Number of projects implemented that support employment opportunities	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0%			0	5		These projects are carryover/multi-year interventions, while others are transfers from the office of the WOD.	
		Number of training interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	100%			1	3		The Department pursues training interventions with DUT and UKZN as a result of the partnership with these institutions. The training is mainly short courses and is demand driven.	
	Programme 3: Compliance and Enforcement	Sub Programme 3.1: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	80		111%			50	56		Exceeding the target means more non-compliance with environmental legislation in the province. The Department will strengthen its awareness campaign on environmental education.
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		0%			1	0		Investigations take lengthy of time to complete and at times, evidence is usually inconclusive	
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	225		231%			200	266		Filling of posts in some of the district offices has enabled the department to exceed the target.	
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	3	2	66%		File were processed however currently the fines were not paid. Target not achieved		3	2		Files were processed, however fines were not paid.	
	Sub Programme 3.3: Strategic Industrial Interventions	Number of jobs opportunities facilitated through Aerotropolis, Maritime, and Industrial Economic Hubs initiatives	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0		0%			50	0		Sub-programme did not submit Q3 SDR.	
Programme 3: Trade and Industry Development	Sub Programme 3.3: Sector Development	Number of Business Plans Completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	100%			1	1		Target achieved	
		Number of Clusters Supported (KZN Music Cluster, KZN CTC & KZN EC - KZNFI)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0%			4	4		Target achieved	
	Number of people trained on sector based skills	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	50	100	200%		Initially we targeted students in ICT related fields but at the request of Creative Arts College the training was incorporated into their graduate programme and opened to all graduates.		100	100		Target achieved	
	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	2	2	100%			2	2		Target achieved		
	Number of strategic interventions implemented: (i) Richards Bay ICT	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	5	3	60%		Legal documents were not completed due to classification process		5	5		Target achieved	
Programme 4: Environmental Quality Management	Sub Programme 4.2: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	98	98	100%			98	97		One application finalized outside time frames.	
		Sub Programme 4.2: Air Quality Management	Number of designated organs of state with approved AQMPs	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0%			1	1		Target achieved

		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			100	100		Target achieved
	Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100			100	0		one application finalised outside of timeframes.
Programme 4: Business Regulations	Sub Programme 4.1: Consumer Protection	% of complaints resolved	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	90	89	71			90	89		Target not reached as a result of officials doing due diligence in conducting the investigations in the resolutions of the complaints and not rushing to close files in order to satisfy the consumers
		Number of consumer education programmes conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	312	301	363		Target reached and exceeded as a result of all vacant posts being filled	312	419		The target was reached and exceeded by 101 as a result of enough staff capacity.
		Number of inspections conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	141	138			100	125		Target reached and exceeded as a result of ICOREF inspections
	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	1	1	1			1	2		Targets exceeded - The Unit had to come up with interventions to address all identified barriers
		No of barriers identified	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	2		Targets exceeded - More barriers to business compliant with regulations were identified through interacting with both the Municipalities and the Business Community during the ICOREF business inspections
		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	5	51	53		Based on the number of transgression committed by Businesses, Regulation Services had to intervene as per their legislative mandate. More sectors viz. Clothing and Textile have been added onto the priority list.	5	11		Targets - exceeded The Department was requested to partner with Districts for their ICOREF inspections as a result more Business Inspections were conducted
		No of Municipalities monitored with the implementation of Business Legislation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	8	9	9		Regulation Services has in a number of times been approached by the office of the MEC, HOD, Municipal Managers and critical stakeholders to intervene in a number of transgression by business to applicable legislations. This led to an increased number of interventions for the quarter.	8	11		This is a demand driven indicator and as a result of an increased number of requests for assistance received, Regulation Services had to conduct more visits/monitoring as planned.
	Sub Programme 4.3: Policy And Legislation	No. of Liquor Authority monitoring reports (tracking the effectiveness of the KZN Liquor Authority in regulating the industry)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1		Target achieved
		No. of initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Liquor, consumer and Regulation services	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1		Target achieved
	Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of coastal management programmes developed	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			1	1	
Number of fulltime equivalence/ created FTE's			Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			0	0		
Number of hectares in the conservation estate			Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster			0						
Number of hectares cleared of invasive alien species		Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	30000	19455	16013		60% of the projects commenced in the second quarter, hence most projects participants have been recruited and have started working, this also includes a carried over of Q1 backlog.	40000	72269.89		Most projects commenced in Q2 and some Q2 contracts were concluded in Q3, hence the output (ha) could be accounted for in Q3	
Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated time-frames	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 research reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			2	2		Target achieved
	Sub Programme 5.2: Knowledge Management	Number of learning platforms 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
		Number of reports tracking provincial knowledge base indicators	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1		Target achieved
	Sub Programme 5.3: Monitoring and Evaluation	Number of Evaluation Reports	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 Monitoring reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	1			2	2		Target achieved
		Number of performance verification reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1		Target achieved
	Sub Programme 5.4: Policy and Planning	Number of economic publications	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 policy advocacy reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	1			0	0				
Number of Policy briefs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			0	0				
Programme 6: Environmental Empowerment Services	Sub Programme 6.1: Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	15	16	16		Target achieved. Empowerment has established partnerships with Stakeholders which have enabled the achievement of more awareness and capacity building initiatives.	13	14		

		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	1500	4166	0	60% of the projects commenced in the second quarter, hence most projects participants have been recruited and have started working, this also includes a carried over of Q1 backlog, the short fall will be carried over to Q3 and Q4 since by then all projects will be fully reporting		3000	3093		30% of projects commenced in Q3 due to delays emanated in Q1 hence this report includes jobs that were supposed to be created in Q1
	Sub Programme 6.2 Environmental Communication and Awareness Raising	Number of environmental awareness activities conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	250	298	288	Target achieved. Empowerment has established partnerships with Stakeholders which have enabled the achievement of more awareness and capacity building initiatives.		200	200		Target achieved
	Sub Programme 6.3 Environmental resources material	Number of quality environmental resources material developed	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			0	0		Target not planned for 2018/19 financial year
Programme 6: Tourism Development	Sub Programme 6.1 Tourism Planning	Number of advocacy and awareness on Tourism Initiatives, policies and legislation coordinated	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	1			1	1		Target Achieved
		Number of strategic Partnership (forums) established and sustained between Public, Private and communities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	3			3	3		Target Achieved
		Number of Tourism research, policies, strategies and frameworks identified and developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			2	2		Target Achieved
	Sub Programme 6.2 Tourism Growth and Development	Number of tourist guide inspections conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	3	1			1	3		The Department had planned to conduct one Tourist Guides inspection per Quarter but the Department was also requested by the National Department of Tourism to partner with them in conducting two Tourist Guides inspections, hence the Department in the 3rd has conducted three Tourist Guides inspections.
		Number of Tourist Guides accredited	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	60	73	73	The Department continues to conduct inspections and to issue warnings to non-complying Tourist Guides in the Province of KwaZulu Natal hence the number of Tourist Guides that registers and renew their accreditations with the department is increasing.		60	60		Target Achieved
	Sub Programme 6.3 Tourism Sector Transformation	Number of sector transformation, capacity building and skills development interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	5			4	4		Target Achieved
Number of service excellence initiatives implemented		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			1	1		Target Achieved	
Number of tourism enterprises complying with the Tourism Sector codes		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	10	10			10	10		Target Achieved	
Total:		96													
Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Feedback Q4	Dated Q4
				Bhekhi Nowele	Department Coordinator										
				Lulama Sthembela Ndlati	OTP Coordinator										
				Samukelisiwe Mncube	National Oversight										
				Samukelisiwe Mncube	National Oversight										
				Bhekhi Nowele	Department Coordinator										
					Department Coordinator	The Department of KZN Economic Development, Tourism and Environmental Affairs is	14/01/2019								
					OTP Coordinator	Please receive report with comments.	22/01/2019								
					OTP Coordinator	Please receive report with comments.	22/01/2019								
					National Oversight	The quarter 3 report has been checked and comments were provided to the province	23/01/2019								
					National Oversight	The quarter 3 report has been checked and comments were provided to the province	23/01/2019								
					Department Coordinator	Dear HOD,	25/01/2019								
Babawo Mapina	Head of Department	Approval Certificate: Q1- The Department of Economic Development, Tourism and Environmental Affairs	31/07/2018												
Bhekhi Nowele	Department Coordinator	Kindly receive Preliminary performance information for Edtea 2018/19 Q1.	16/07/2018												
Bhekhi Nowele	Department Coordinator	Dear HOD,	24/07/2018												
Lulama Sthembela Ndlati	OTP Coordinator	Please receive report with comments.	23/07/2018												
Samukelisiwe Mncube	National Oversight	The Q1 report has been checked and comments has been provided to the province	22/07/2018												