

QPR for FY 2018/19 for National Institution of Environmental Affairs
 as of (Date: 31st Dec 2018)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 3				Quarter - 4				Across Performance							
								Actual Outcome FY 2017/18	Target Q3	Performance Q3	Variance Q3	Reason for Variance Q3	Corrective Action Q3	Target Q4	Performance Q4	Reason for Variance Q4	Corrective Action Q4	Actual Target	Performance	Variance	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub Programme 1.1: Human Resource Management	% of JMS members submitting financial disclosures	Non-Standardized	Not Applicable	Lower employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										100	100	Target achieved				
		Sub Programme 1.2: Environmental Policy, Planning and Coordination	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	14									60% implementation	60%	Target achieved				
		Sub Programme 1.3: 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	2	Target achieved				
		Sub Programme 1.4: Research and Development (Science)	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										0	0	0				
		Sub Programme 1.5: 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										12	11		There is a performance problem for IIR systems for a number of years resulting in non-achievement of 4th quarter target in terms of functional information management systems			
Annually	Programme 2: Trade and Investment Development	Sub Programme 2.1: Strategic, Technical Interventions	Number of feasibility studies and business plans reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										4	4	Target achieved				
		Sub Programme 2.2: Trade and Investment Promotion	Number of trade missions implemented to support exports and investment (J2N Exporter Competitiveness Program)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										2	2	Target achieved				
		Sub Programme 2.3: Trade and Investment Promotion	Number of trade missions implemented to support exports and investment (J2N Exporter Competitiveness Program)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										104	104	Target achieved				
		Sub Programme 2.4: Trade and Investment Promotion	Number of trade missions implemented to support exports and investment (J2N Exporter Competitiveness Program)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										1	1	Target achieved				
Annually	Programme 3: Biodiversity Management	Sub Programme 3.1: Conservation Agencies & Services	Percentage of area of state managed protected areas with a METI score above 67%	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster																
		Sub Programme 3.2: 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																
Annually	Programme 4: Economic Planning	Sub Programme 4.1: 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										3						
		Sub Programme 4.2: 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 4.3: Monitoring and Evaluation	Number of monitoring and evaluation plans implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																
		Sub Programme 4.4: 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											1					
Annually	Programme 5: Physical Development	Sub Programme 5.1: Urban Growth and Development	Number of white and diverse tourism products identified and implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster										1	0	0				
		Sub Programme 5.2: 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											6	0	0			
Annually	Programme 6: Environmental Capacity Development and Support	Sub Programme 6.1: Environmental Capacity Development and Support	Number of risk opportunities created through environmental program	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										1	0	0				
		Sub Programme 6.2: Financial Management	% of total investment spent on ESD&A service providers	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											90	90	90			
Quarterly	Programme 7: Administration	Sub Programme 7.1: Office of the Head of Department	Percentage achievement of OTC&A Annual Performance Plan targets	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	68	88	The Department achieved an improvement of 2% when compared to the previous quarter.	100	81				100	81	88				
			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			1	1	Target achieved											
			Percentage implementation of NPAAT improvements plan	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster			25	23	Target not achieved						100	100	100			
		Sub Programme 7.2: Human Resource Management	Percentage implementation of the risk mitigation strategy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	69	69	Target not achieved							100	100	100			
			% 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	16	16%	More posts have been added to permit for filling	Department has commenced with the recruitment process to fill posts. Once these posts are filled, vacancy rate will decrease	10% or less	15%			10%	15%	10%	15%	More posts have been added to permit for filling	Department has commenced with the recruitment process to fill posts. Once these posts are filled, vacancy rate will decrease. OTC Coordinator	
			% of disciplinary & grievances cases finalized within timeframe	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	53	53	Some cases take longer to finalize due to non-availability of key parties	Management intervention will be sought.	100	100			100	100	93				
		Sub Programme 7.2: Human Resource Management	% of performance agreements signed and submitted on time	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80% of performance review	76	76	Poor level of compliance by Department officials.	More workshops will be conducted to promote the importance of submitting performance agreements on time.	80% of final draft	78			80%	78	80%	78	Poor level of compliance by Department officials.	More workshops will be conducted to promote the importance of submitting performance agreements on time.	
			% of staff turnover rate	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	5	1	More posts have been added to permit for filling	Exit interviews and staff surveys to be conducted in an attempt to reduce turnover rate.	3	3			3	3	3	3	More posts have been added to permit 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	No planned target for this quarter.		80%	0			80%	0					
		Sub Programme 7.2: Human Resource Management	Ensure effective and responsive Employee Health and Welfare	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80%	0	0	Target not achieved							80%	0				
			Ensure efficient and effective legal services	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Ensure efficient and effective legal services as the department is required to do so												
			Ensure efficient and effective legal services	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for 2018/19 financial year.												
		Sub Programme 7.2: Financial Management	% of total investment spent on ESD&A service providers	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	90	90	90	Target achieved							90	90	90			
			% of bill invoices paid within 30 days	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80% of bill invoices paid within 30 days	99	99	Department normally has 4 payment runs per month to which to pay its creditors. Provincial Treasury engaged with National Treasury to provide the departments with up payments runs (in arrears) for December 2018. This greatly assisted the Department						80%	90	80%	90			
			Number of Financial Management reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	Monthly Financial Management report	3	3	Target achieved							Monthly Financial Management report	3	3	3		12 Monthly Financial Management reports
		Annually	Programme 8: Integrated Economic Development Services	Sub Programme 8.1: Enterprise Development	Number of eSMBs registered with CFC	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	205	267	271	There is a high demand and appetite especially in the Arujuba District to register small enterprises in response to the Provincial Government's strategic initiatives such as the P2I Targeted Procurement programme	220	262			180 small enterprises were registered in the 4th quarter, as usual enterprises were responding and signing themselves to provincial initiatives in District Municipalities (Municipalities and Arujuba)	1160				
				Number of interventions (e.g. 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	1	1	0	Target achieved						2	2	2	Target achieved		
				Number of ESD&A 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	3	1	1	Target achieved							2	2	2	Target achieved	

				Number of interventions (Coordinate implementation of KozDul-Rafal framework) implemented to support the Black Industrialists	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	The target was achieved as planned	2	2	Target achieved	4	4	2	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	The target achieved	2	2	Target achieved	4	4	2	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	10	10	10	The Department supported more target groups in the previous quarter as well as in the shortfall in Q3.	13	660	There was an over achievement of target groups due to the introduction of Youth Fund as a results youth businesses are assisted to access funding. The Department also supported the Department Aluminium Care for Technology business were provided as part of the programme. Women in film production through Film Commission partnership were also supported.	10	715	49	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	300	300	300	Target achieved	600	631	There was an over achievement of output due to strategic partnerships conducted and as a result, training and practical exposure of the Q3 Youth Film Production Programme began. Women in film production through Film Commission partnership were also supported.	1000 (with 1000)			
Sub Programme 3.2: Regional and Local Economic Development (RLED)				Number of projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0	These project are carryover/multi-year interventions, while others are transfers from the office of the MD.	0	0	Other projects are carryover or multi-year projects	3	0	0	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	0	The Department pursued training interventions with DUT and UQD as a result of the partnership with these institutions. The training is mainly short courses and is demand driven.	2	2	Target achieved	6	11	9	
Programme 4: Compliance and Enforcement	Sub Programme 4.1: Environmental Quality Management, Enforcement 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 Sector, Employment and Infrastructure Development cluster	359	50	56	56	Exceeding the target means more non-compliance with environmental legislation in the province. The Department will strengthen its awareness campaign on environmental education.	70	56	Demand driven, we could meet the target because there is less number of non-compliance's identified. Most of the project work, compliance with Environmental legislation was good.	250	125	100
					Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	2	0	0	Investigations take lengthy of time to complete and as times, evidence is usually inconclusive	1	0	Demand driven, no case was registered with EPA.	4	0	0	
					Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	707	100	286	286	Filling of posts in some of the district offices has enabled the department to exceed the target.	200	232	More compliance were received, plus planned and inspection, were conducted and there were in compliance with legislation. Target achieved	850	268	497
Sub Programme 4.2: Biodiversity management, compliance and enforcement				Number of S24G applications finalised	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	7	3	2	0	Files were processed, however fees were not paid.	4	3	Target achieved	11	7	3
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	50	0	50	Sub-programme did not submit Q3 data	100	0	No jobs created yet at the Midweek and targets are affected due to delays in full and final.	350	0	50	
Programme 5: Trade and Industry Development	Sub Programme 5.1: Strategic Initiatives			Number of jobs opportunities facilitated through Agri-roads, Maritime, and Industrial Economic hubs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	1	1	Target achieved	2	2	Target achieved	4	4	1	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	4	4	4	Target achieved	4	4	Target achieved	8	8	4	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	100	100	100	Target achieved	110	110	Target achieved	100	400	150	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	2	2	2	Target achieved	3	2	Target achieved	6	6	2	
Sub Programme 5.2: Sector Development				Number of clusters supported (EDF Music Cluster, EDI and Skills Hub)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	5	5	5	Target achieved	10	10	Target achieved	20	16	5	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	98	97	97	One application finalised outside of timeframe.	88	88	Target achieved	96	187	289	
Programme 6: Environmental Quality Management	Sub Programme 6.1: Impact Management			Percentage of complete EA applications finalised within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	1	1	0	Target achieved	0	0	Target achieved	3	3	0	
					Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	100	100	0	Target achieved	0	0	Target achieved	100	100	0	
					Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	100	100	0	One application finalised outside of timeframe.	100	0	No EA applications were finalised this quarter.	100	100	100	
Sub Programme 6.2: Specific Management				Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	90	69	71.8	Target not reached as a result of officials doing due diligence in reviewing the investigations in the resolutions of the compliance and not rushing to close files in order to satisfy the consumers	90	69	Target not reached as a result of officials doing due diligence in reviewing the investigations in the resolutions of the compliance and not rushing to close files in order to satisfy the consumers	80	89	76	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	311	438	303	The target was reached and exceeded by 20% as a result of enough staff capacity.	314	368	Target reached and exceeded due to staff meeting their targets and good planning.	1100	1467	997	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	100	123	99	Target reached and exceeded as a result of local inspections	100	123	Our on-going relationships with various stakeholders has ensured that we continued to exceed the target. Furthermore, an inspection drive with 43 provincial and national inspectors leading towards the World Consumer Rights day ensured that we do more inspections.	400	521	321	
Sub Programme 6.3: 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 Sector, Employment and Infrastructure Development cluster	2	2	2	Target exceeded - The units had to come up with interventions to address all identified barriers	2	2	Target achieved	4	6	4	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	2	2	Target exceeded - More barriers to business compliance with regulations were identified through interacting with both the Municipality and the Business Community during the ICDEF Business Inspections	2	2	Target achieved	4	6	4	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	5	11	10	Target exceeded - The Department was requested to partner with Districts for their ICDEF Inspections as a result more Business Inspections were conducted	3	8	In January 2018 the MEC officially launched the Provincial Business Inspections Campaign which included visiting various towns across the Province to conduct Business Compliance Inspections.	18	99	95	
Programme 8: Business Regulation	Sub Programme 8.1: Consumer Protection			No of complaints resolved	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	2	2	Target exceeded	2	2	Target achieved	4	6	4	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	100	100	100	Target achieved	100	100	Target achieved	100	100	100	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	30	30	30	Target achieved	30	30	Target achieved	30	30	30	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	30	30	30	Target achieved	30	30	Target achieved	30	30	30	
Sub Programme 8.2: Regulatory Services (Product and Informal)				No of barriers addressed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	2	2	Target exceeded	2	2	Target achieved	4	6	4	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	2	2	Target exceeded - More barriers to business compliance with regulations were identified through interacting with both the Municipality and the Business Community during the ICDEF Business Inspections	2	2	Target achieved	4	6	4	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	5	11	10	Target exceeded - The Department was requested to partner with Districts for their ICDEF Inspections as a result more Business Inspections were conducted	3	8	In January 2018 the MEC officially launched the Provincial Business Inspections Campaign which included visiting various towns across the Province to conduct Business Compliance Inspections.	18	99	95	

		No of Municipalities monitored with the implementation of business legislation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	6	31	30	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.	8	3	The MEC through the Unit launched a Provincial Business Regulation Programme which entails visiting municipalities across the Province to assess their implementation of the Business Licensing function	31	39	39	
		No of Municipalities monitored with the implementation of the Informal Economy Policy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	5	8	8	Targets exceeded - The department had initiated an in a province-wide local government consultative process on the Transitioning from informality to Formal Economy as a result more Municipalities were visited	3	9	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.	20	41	28	
		Sub-Programme 4.3: Policy and Regulation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1	Target achieved	4	4	1	
		Key Initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Licensor, consumer and Regulation services	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1	Target achieved	4	4	3	
Programme 1: Biodiversity Management	Sub-Programme 1.1: Biodiversity and Protected Areas Planning and Management	Number of coastal management programmes developed	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	GMP has been completed and awaiting MEC's signature	0	0		1	0	1	
		Number of fulltime equivalence/ created FTE's	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0		2217	1324.42	reasons for variance is that there was more training days conducted for over and above persons working days	2217	0	6	
		Number of hectares in the conservation estate	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster									0	0	
		Number of hectares cleared of invasive alien species	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	42000	72269.89	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	42000	5745.63	outputs realized in this quarter also account for the work that commenced in Quarter 2 and the work not done in quarter 1 yet planned and budgeted for. Again due to heavy rains in the year, soil interaction was dense in most areas and that led to more areas being covered	120000	10027	1072	
		Sub-Programme 1.2: Game-warden Agencies & Services	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster									0	0	
Programme 3: Economic Planning	Sub-Programme 3.1: Research and Development	Number of research reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	2	2	2	Target achieved	2	2	target achieved	5	5	3	
		Number of learning platforms conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1	target achieved	4	4	3	
		Number of reports tracking provincial knowledge base indicators	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1	target achieved	4	4	3	
	Sub-Programme 3.2: Monitoring and Evaluation	Number of evaluation reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1	Target achieved	4	4	3	
		Number of Monitoring reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	2	2	1	Target achieved	3	1	indicator incorrectly captured on ERP. Target should read as 1 for every quarter.	5	5	3	
	Sub-Programme 3.4: Policy and Planning	Number of performance verification reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1	Target achieved	4	4	3	
		Number of economic publications	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	1	Target achieved	2	2	target achieved	6	5	4	
		Number of policy advisory reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0		1	1	target achieved	2	2	1	
		Number of Policy briefs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0		1	1	target achieved	2	2	1	
Programme 4: Environmental Empowerment Services	Sub-Programme 4.1: 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 Sector, Employment and Infrastructure Development cluster	83	13	14	14		12	12	Target achieved	85	64	42
		Number of work opportunities created through environmental programmes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	3000	3093	3093	50% of projects commenced in Q3 due to delays encountered in Q2 hence this report includes jobs that were supposed to be created in Q2	3500	3285	the programme had to suspend some projects due to number of reasons which include, efficiency and diverting resources to MSP priority areas while trying to attain primary objectives of MSP within the available resources. This then resulted to a lesser number of participants in the programme during the financial year.	6500	5964	3123	
	Sub-Programme 4.2: 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 Sector, Employment and Infrastructure Development cluster	364	200	200	208	Target achieved	250	250	Target achieved	1000	1042	790
		Number of quality environment resources material developed	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0		0	0	Target not planned for 2020/21 financial year	0	0	0	
Programme 5: Tourism Development	Sub-Programme 5.1: 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 Sector, Employment and Infrastructure Development cluster	1	1	1	Target Achieved	0	0		5	5	3	
		Number of strategic Partnership (forums) established and sustained between Public, Private and communities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	3	3	Target Achieved	3	3	Target Achieved	13	12	9	
		Number of Tourism research, policy, strategies and frameworks identified and developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	2	2	2	Target Achieved	5	1	Treasury reclassification process has caused non-completion of these projects, hence the request to reclassify into 2020/21	7	3	2	
	Sub-Programme 5.2: Tourism Growth and Development	Number of tourist guide inspectors conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	2		1	2	The Department had planned to conduct one Tourist Guide inspection per Quarter but the Department was also requested by the National Department of Tourism to partner with them in conducting two Tourist Guide inspections, hence the Department in the 3rd has conducted three Tourist Guide inspections.	4	9	5	
		Number of Tourist Guides accredited	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	60	60	60	Target Achieved	40	77	The Department continues to conduct inspections and to have wanted to non-complying Tourist Guides in the Province of KwaZulu Natal hence the number of Tourist Guides that registers and renew their accreditation with the department is increasing	300	277	200	
Sub-Programme 5.3: 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 Sector, Employment and Infrastructure Development cluster	4	4	4	Target Achieved	3	1		15	13	12		
	Number of service excellence initiatives implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	1	1	0	Target Achieved	0	0		2	2	0		
	Number of tourism enterprises complying with the Tourism Sector Code	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	19	10	10	Target Achieved	10	10		19	10	20		
Subtotal																	
Feedback																	
Quarter - 1																	
Quarter - 2																	
Quarter - 3																	
Quarter - 4																	
Audited Annual																	
Comments Q1	None Q1	Feedback Q1	None Q1	Comments Q2	None Q2	Feedback Q2	Comments Q3	None Q3	Feedback Q3	Comments Q4	None Q4	Feedback Q4	None	Comments	None		
				Beeli Novels			Capit Muthi Investment			please find Q3							
				Lufene Schembela Ntazi			OTF Investment			Please receive report							
				Semakalwe Nkomo			Wendani Investments			The Q3 report has							
				Semakalwe Mavula			National Company			The Q3 report has							
				Beeli Novels			Capit Muthi Investment			Dear HOD,							

