

epartment: lanning, Monitoring and Evaluation EPUBLIC OF BOUTH AFRICA	for FY 2018-19 for Provincial Institu	ion of Environmental Affairs of location K	waZulu Natal a	s of (Wednesday.	June 05, 2019 12:47:30 PM)											*****		
											Quarter - 4					Annua Performancel		
Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 18	Target Q4	Preliminary Q4	alidated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Act
Programme 1: Administration	Sub Programme 1.2: Human Resource Management	% of SMS members submitting financial disclosures	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							100	100	100		Target achieved	
		% Targets of workplace skills plan achieved	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							80% Implementation	80%	80%		Target achieved	
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						54	54	54		Target achieved	
	Sub Programme 2.2: Legislative Development	Number of legislated tools developed	Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and							2	2	2		Target achieved	+
					assets and natural resources	Infrastructure Development cluster												
	Sub Programme 2.3: Research and Development	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 2.4: Environmental Information	Number of functional environmental information	Standardized	Not Applicable		The Economic Sectors, Employment and			-				12	11	10		dited Annual Reason for Deviation Target achieved Target achieved Target achieved	+
	Management	management systems maintained			assets and natural resources	Infrastructure Development cluster											GIS computer for uThukela District	
	Sub Programme 2.5: Climate Change Managemen	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							1	1	1		Target achieved	
Programme 3: Trade and Industry Developmen	t Sub Programme 3.1: Strategic Industrial	Number of feasibility studies and business plans or master	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		-					4	4	4		Target achieved	+
Tropical and the state of the s	Interventions	plans completed Number of Infrastructure Investments projects facilitated	Non-Standardized	Not Applicable	growth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		-					2	2	2			+
		to support Aerotropolis, SEZ and Industrial Hubs			growth	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	The Economic Sectors, Employment and Infrastructure Development cluster							104	104	104		Target achieved	
	Sub Programme 3.2: Trade and Investment	Number of investment and export (trade) strategies	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and	-	-					1	1	1		Target achieved	-
	Promotions	developed Number of intervention implemented to support exports	Non-Standardized	Not Applicable	growth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and							1	1	1			+
		and investment (KZN Exporter Competitiveness Program)		Tot reprivative	growth	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 67%	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and												
	Sub Programme 5.3: Coastal Management	Number of Biodiversity Economy initiatives implemented	Standardited	Not Applicable	Protect and enhance our environmental										-			+
	i rogi erimine son sombini memegerimit	or brownersky containly initiatives implemented	o to the market	- or Applicable	assets and natural resources	Infrastructure Development cluster												
Programme 5: Economic Planning	Sub Programme 5.1: Research and Development	Number of research partnerships established or	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and							3	3	3		target achieved	
	Sub Programme 5.2: Knowledge Management	Number of reports on the development of a Integrated	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and							Stage 1 progress reports or					
		statistical database			growth	Infrastructure Development cluster							the development of an Integrated statistical					
				<u> </u>									database		-			
	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							1	1	1			-
	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							1	1	1			
		Number of reports on economic strategies implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							1	1	1		target achieved	
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							1	0	0			
		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			
	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							1	0	0			
Programme 6: Environmental Empowerment Services	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												
Programme 1: Administration	Sub Programme 1.1: Office Of The Head Of	Percentage achievement of EDTEA's Annual Performance	Non-Standardized	Max	Decent employment through inclusive	The Economic Sectors, Employment and		100	92				100	92	88			+
	Department	Plan targets			growth	Infrastructure Development cluster												
		Approved Annual Performance Plan in compliance with	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		Final APP is	1		Target achieved		Approved 2019/20 APP in					1
		the Strategic Planning Framework requirements			growth	Infrastructure Development cluster		tabled to the Provincial					compliance with the Strategic Planning					
								Legislature and submitted to					Framework requirements					
		Percentage implementation of MPAT improvements plans	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		Target achieved		100	100	100			
		Percentage implementation of the risk mitigation strategy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		Target achieved		100	100	100			
	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	16%		More posts have been added to persal for filling.	Department has commenced with the recruitment process to	10%					
Å	The transport of the second of											fill posts. Once these posts are filled, vacancy rate will						
												decrease. OTP Coordinator					Reason for Deviation Target achieved Target achieved Target achieved Target achieved Target achieved Delay in procurement processes for GIS computer for ulthukela Datrict resulted in non achievement of the quarter target in terms of functional environmental environme	
		% of Disciplinary & grievances cases finalised within	Non-Standardized		Decent employment through inclusive	The Economic Sectors, Employment and		100	100		Target achieved		100	100	50			
		timeframe	Non-Standardized	Iviax	growth	Infrastructure Development cluster		100	100		Target acrieved		100	100	35			
		% of performance agreement signed and submitted on	Non-Standardized	Not Applicable	Decent employment through inclusive			90% of final draft	76		Poor level of compliance by	More workshops will be conducted to promote the	90%					1
		time			growth	Infrastructure Development cluster		performance agreement			Department officials.	importance of submitting						
				ļ				submitted to HR by 31 March				performance agreement on time		ļ				
		% of Staff turnover rate	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	5		More posts have been added to persal for filling.	Exit interviews and staff surveys to be conducted in an attempt	5	5	2			
												to reduce turnover rate.						
		Ensure compliance with IT Governance framework	Non-Standardized		Decent employment through inclusive growth	Infrastructure Development cluster		80%	0				New					
		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%	0				80% Implementation					
		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	0				New			1		
								legal services in that the										
	Sub Programme 1.3: Financial Management	% of total procurement spent on BBBEE service providers	Non-Standardized	Max	Decent employment through inclusive	The Economic Sectors, Employment and	+	department is 90	90		Target achieved		90	95	95		1	+
		% of valid invoice paid within 30 days	Non-Standardized	Not Applicable	growth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		90% of valid	90		Target achieved		90%	-	-	 	 	+
		* **			growth	Infrastructure Development cluster		invoices paid within 30 days										
		Number of Financial Management report	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		Monthly	3		Target achieved		12 Monthly Financial	-	-	-	1	+
		wanagement (eport	. John Steinwerdized	The Appreable	growth	Infrastructure Development cluster		Financial Management					Management report					
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	The Economic Sectors, Employment and Infrastructure Development cluster		293	592		592 small enterprises were registered in the 4th quarter,as small		1166					T
Development Services					PSw(I)	astructure peveropment cluster					enterprises were responding and							
		T.	1	1				1			aligning themselves to provincial	1		1	1		1	
											initiatives in District Municipalities like Zululand and Amajuba.	1				1		1

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		Number of interventions i.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		2	2	Target achieved	5	s	2		
s	Sub Programme 2.2: Economic Empowerment	Number of B-BBEE compliance interventions (Awareness campaigns, policy training, Implementation Team)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	Target achieved	5	9	6		
		implemented to improve the level of compliance													
		Number of interventions (Co-ordinate implementation of KwaZulul-Natal framework) implemented to support the	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	Target achieved	4	4	2		
		Black Industrialists Number of interventions (co-ordinate implementation of	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		2	2	Target achieved	4	4	2		
		the plan) implemented to support Operation Vula Number of Target Groups businesses supported through	Non-Standardized	Not Applicable	growth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		15	666	There was an over achievement of	50	715	49		
		enterprise development programme (Technical training, Machinery support, start up support) development to participate in the mainstream economy			growth	Infrastructure Development cluster				output due to the introduction of Youth Fund as a results youth businesses are assisted to access					
										funding the department also supported the Downstream Aluminium Cetre for					
										Technology,businesses were recruited to be part of the programme. Women in film					
										production through Film Commission partnership were also supported.					
							9								
		Number of Target groups supported with training to	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		500	635	There was an over achievement of	1000 (youth= 500)				
		- participate in the mainstream economy			growth	Infrastructure Development cluster				output due to strategic partnerships concluded and as a results, training and practical exposure of the KZN	(Women=500)				
										Youth Film Production Programme Goom Nation Season was coordinated, and there was an					
										additional training workshop coordinated for target group.					
S	Sub Programme 2.3: Regional and Local Economic Development (RLED)	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	5	Other projects are carryover or multiyear projects	3	5	5		
		Number of training interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		2	2	target achieved	6	11	9		
		Number of training interventions implemented	Non-standardized	NOT Applicable	growth	Infrastructure Development cluster		-		unger actiteded					
rogramme 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	339	70	56	Demand driven, we could meet the target because there is less number of non-compliance's identified. Most	250	125	107		
		I E BOOM IN I								of the project visited, compliance with Environmental legislation was					
		Number of completed criminal investigations handed to the NPA for procedution	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	0	Demand driven, no case was registered with NPA.	4	0	0		
		Number of compliance inspections conducted	Standardized	Not Applicable		The Economic Sectors, Employment and	707	200	232	More complaints were received, plus	850	658	497		
					assets and natural resources	Infrastructure Development cluster				planned site inspection were conducted and there were in compliance with legislation.					
9	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	7	3	3	Target achieved	11	7	3		
rogramme 3: Trade and Industry Development	Sub Programme 3.1: Strategic Industrial Interventions	Number of jobs opportunities facilitated through Aerotropolis, Maritime, and Industrial Economic Hubs	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster		100	0	No jobs created yet at the Mkhuze and Margate Airports due to delays	150	0	50		
9	Sub Programme 3.3: Sector Development	Initiative Number of Business Plans Completed	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	in SLA and transfer Target achieved	4	4	1		
		Number of Clusters Supported (KZN Music Cluster, KZN CTC & KZN FC, KZNFI) 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 The Economic Sectors, Employment and		4	4	Target achieved Target achieved	8	8	4		
		Number of people trained on sector based skills	Non-Standardized	Not Applicable	Decent employment through inclusive growth	Infrastructure Development cluster		150	150	i ai get at i neveu		400			
		N. C. of Laboratory	Non Creeder	Not Assis	Decent ample	The Seepowie See-		1	2	Target achieved	6	6	2		
		Number of projects implemented that support employment opportunities. Number of strategic interventions implemented: (i)	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Decent employment through inclusive growth Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure, Development eluctors		10	10	Target achieved Target achieved	20	18	5		
		Richards Bay ICT	Charles	A	growth Protect and enhance our environmental	Infrastructure Development cluster		0.00	00	Toront adhiavan	08	387	289		
lanagement	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes		Not Applicable	assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		20	0	Target achieved	1	1	0		
,	Sub Programme 4.2: Air Quality Management	Number of designated organs of state with approved AQMPs	Standardized	Not Applicable	assets and natural resources.	The Economic Sectors, Employment and Infrastructure Development cluster		0	_		100	100			
		Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Standardized	Not Applicable	assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster			0		100	200	200		
	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	v	No WML applications were finalised this quarter.	.100	200	200		
rogramme 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	Target not reached as a result of officials doing due diligence in conducting the investigations in the	90	69	/6		
										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	The Economic Sectors, Employment and		314	368	Target reached and exceeded due to	1250	1607	997		
					growth	Infrastructure Development cluster				all staff reaching their targets and good planning.					
		Number of inspections conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	122	Our on-going relationships with various stakeholders has ensured that we continue to exceed the	400	532	321		
	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		2	2	The Unit finished the two flagship projects (CIPC Terminals and SITA Project) aimed at reducing or	4	6	4		
										minimizing barriers associated with				 	1

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		No of barriers identified	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	Target achieved		4	6	4			
		No of Business Inspections conducted to ensure compliance with Business Legislation for Business	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	8	n January 2019 the MEC officially launched the Provincial Business		18	99	90			
		Compliance								Inspection Campaign which included visiting various Towns across the							
										Province to conduct Business Compliance Inspections.							
		No of Municipalities monitored with the Implementation	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster		8	9	The MEC through the Unit launched		31	39	29			
		of Business Legislation			growth	Infrastructure Development cluster				a Provincial Business Regulation Programme which entails visiting Municipalities across the Province to							
										assess their implementation of the Business Licensing function							
										business dicersing function							
		No of Municipalities monitored with the implementation	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		5	9	This is a demand driven indicator		20	41	28	***		
		of the Informal Economy Policy			growth	Infrastructure Development cluster				and as a result of an increased number of requests for assistance							
										received, Regulation Services had to conduct more visits/monitoring as planned.							
										partie d.							
	Sub Programme 4.3:Policy And Legislation	No. of Liquor Authority monitoring reports (tracking the	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		1	1	Target achieved		4	4	3		1	-
		effectiveness of the KZN Liquor Authority in regulating the industry)			growth	Infrastructure Development cluster			,					2			
		No. of initiatives undertaken to review effectiveness of Business Regulatory Environment relating to	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		4	4	3			
Programmy 5: Biodiagosite Adamsons	Sub Programme 5.1: Binding the and Bust	Liquor, consumer and Regulation services Number of coastal management programmes developed	Non-Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and		0	0			1	0	1			
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of coastal management programmes developed	- complandardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster											
		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		2217	3324.40	reasons for varience is that there was more training days accounted for		2217	6	6			
		Number of hectares in the conservation estate	Standardized	Max	Protect and enhance our environmental	The Economic Sectors, Employment and	+			over and above person working days			0	0			
					assets and natural resources	Infrastructure Development cluster	1000						20022	1472			
		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		40000	5745.61	outputs realised in this quarter also account for the work that		120000	20927	1472			
										commenced late in Quarter 2 and the work not done in quarter 1 yet							
										planned and budget for. Again due to heavy rains this year, IAS							
	Sub Programme 5.2: Conservation Agencies &	Number of permits issued within legislated time-frames	Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and				 infestation was dense in most areas and that led to more areas being			0	0			
	Services	Number of permits issued within registated time-maries	Standaronzed	пос Аррисари	assets and natural resources	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		2	2	target achieved		5	5	3			
	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	target achieved		4	4	3			
		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	target achieved		4	4	3			
	Sub Programme 5.3: Monitoring and Evaluation	Number of Evaluation Reports Number of Monitoring reports	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Decent employment through inclusive growth Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and		3	1	Target achieved Indicator incorrectly captured on		5	5	3			
		Number of performance verification reports	Non-Standardized	Not Applicable	growth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and	-	1	1	APP. Target should read as 1 for Target achieved		4	4	3			
	Sub Programme 5.4: Policy and Planning	Number of economic publications	Non-Standardized	Not Applicable	erowth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and	+	2	2	target achieved		6	6	4			
		Number of policy advocacy reports	Non-Standardized	Not Applicable	erowth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		1	1	target achieved	×	2	1	1			
		Number of Policy briefs	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		1	1	target achieved		2	2	1			
Programme 6: Environmental Empowerment	Sub Programme 6.1. Environmental Capacity	Number of environmental capacity building activities	Standardized	Not Applicable	Protect and enhance our environmental	Infrastructure Development cluster The Economic Sectors, Employment and	63	12	12	Target achieved		55	54	42			
Services	Development and Support	conducted			assets and natural resources	Infrastructure Development cluster											
		Number of work opportunities created through	Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and	-	3500	2285	the programme had to suspend		8500	9564	3113			
		environmental programmes			assets and natural resources	Infrastructure Development cluster				some projects due to number of reasons which include, efficiency and							
										diverting resources to IASP priority areas while trying to attain primary							
										objectives of IASP utilising the available resources. This then resulted to a lesser number of							
										participants in the programme							
										during the financial year.							
	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	964	250	250	Target achieved		1000	1042	790			
			-	-			-							-		-	
	Sub Programme 6.3 Environmental resources material	Number of quality environmental resources material	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			0	0	0			
Programme 6:Tourism Development	Sub Programme 6.1:Tourism Planning	Number of advocacy and awareness on Tourism	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and	-	0	0			3	5	3			
		initiatives, policies and legislation coordinated			growth	Infrastructure Development cluster											
		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	Target Achieved		12	12	9			
		Number of Tourism research, policies, strategies and	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		5	1	Treasury reclassification process has	submitted request to roll these	7	3	2			1
		frameworks identified and developed			growth	Infrastructure Development cluster				caused non-immplementation of these projects, hence the request to	projects over to 2019/20						
	Sub Programme 6.2:Yourism Growth and Development	Number of tourist guide inspections conducted	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster		1	2	roll-over into 2019/20 The Department had planned to conduct one Tourist Guides		4	9	5			
					e/01	ACCOUNT OF THE PROPERTY OF THE				inspection per Quarter, however with December and January being a							
										holiday season an additional inspections was conducted in the at							
										the Durban harbour hence the increased in the number of							
										inspections conducted							
I.	I .	1	-		1	1	1			 1			-				

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1	l l		Number of Tourist Guides accredited	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		40	77	T	The Department continues to	200	277	200			
	1				100	growth	Infrastructure Development cluster	1	1	1	1	conduct inspections and to issue		1			1	
	1								1	1	1	warnings to non complying Tourist	. [1	1			
									1	1	1	Guides in the Province of KwaZulu		1		1	1	1
					1			1	1	1	1	Natal hence the number of Tourist			1		I	
				1				ı	1	1	1	Guides that registers and renew th	neir	1	1		1	
	1				1			1	1			accreditations with the departmen	nt l	1	1		1	1
	- 1				1			1	1	1		is increasing.		1	ı		I	1
	1				1			1	1		1			1	i		1	1
							1		1	1	1			1		1		1
					-		-			-								
1 1		ramme 6.3:Tourism Sector	Number of sector transformation,capacity building and	Non-Standardized	Not Applicable				3	3			15	15	12		1	
	Transform	mation	skills development interventions implemented	1		growth	Infrastructure Development cluster	1	1	1		1					1	
			Number of service excellence initiatives implemented	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors Employment and		0	0			2	2	0			
						growth	Infrastructure Development cluster											
			Number of tourism enterprises complying with the	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		10	10			30	30	20			
			Tourism Sector codes			growth	Infrastructure Development cluster											
Total :	96																	
Feedback																		
		Quarter - 1			SECULIAR SECU		Quarter - 2		Quant	ter - 4	Annual State		Audited Annual				I	
								Feedback O2	A CONTRACTOR OF THE PARTY OF			Role Fee	edback	Date				
Username Q1	Role Q1	Feedback Q1		Dated Q		name Q2	Role Q2		Feedback Q4	Dated Q4	Usemame	Role Fee	edpack	Date	· ·			
						Nowele	Department Coordinator	please find Q2 prelim.	-									
						na Sthembela Ndlazi	OTP Coordinator	Please receive report with										
					Samu	ikelisiwe Mncube	National Oversight	The Q2 report has been										
					Samo	ikelisiwe Mncube	National Oversight	The Q2 report has been										
					Bhek	Nowele	Department Coordinator	Dear HOD,										
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	 								The KZN	12/04/2019	1							
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						V			Dear HOD,	25/04/2019								
									Approval	30/04/2019								
Babalwa Mapisa	Head of Department	Approval Certificate: Q1- The Depart	tment of Economic Development, Tourism and Environmen	tal Affairs 31/	/07/2018													
Bheki Nowele	Department Coordinator	Kindly receive Prelimenary performs	ance information for Edtea 2018/19 Q1.	16/	/07/2018													
Bheki Nowele	Department Coordinator	Dear HOD.		24/	/07/2018													
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with comment	its.	23/	/07/2018													
Samukelisiwe Mncube	National Oversight	The Q1 report has been checked an	d comments has been provided to the province	22/	/07/2018													

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