

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017/18	Target Q4	Preliminary Q4	Validated Q4	Quarter - 4		Annual Performance						
												Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	
Annually	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	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%	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			
				Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						2	2	2		Target achieved			
				Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						0	0	0					
				Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						12	11	10			Delay in procurement processes for GIS computer for uThukela District resulted in non achievement of the quarter target in terms of functional environmental management system.		
				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 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							4	4	4		Target achieved		
				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						2	2	2		Target achieved			
				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						104	104	104		Target achieved			
			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							1	1	1		Target achieved	
					Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						1	1	1		Target achieved		
	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 Infrastructure Development cluster													
				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 Initiatives	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	3	3		target achieved		
				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster													
				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						1	1	1					
				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						1	1	1			target achieved		
	Programme 4: Tourism Development	Sub Programme 4.2: 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				
				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						8	0	0					
	Programme 6: Environmental Empowerment Services	Sub Programme 6.3: 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													
				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 EDEA's Annual Performance Plan targets	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	92				100	92	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		Target achieved				Approved 2019/20 APP in compliance with the Strategic Planning 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			
% of funded posts in FERSAL 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 peral for filling.	Department has commenced with the recruitment process to fill posts. Once these posts are filled, vacancy rate will decrease. DTP Coordinator		10%					
% of Disciplinary & grievances cases finalised within timeframe				Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		Target achieved			100	100	99			
% 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 final draft	76		Room level of compliance by Department officials.	More workshops will be conducted to promote the importance of submitting performance agreement on time.		90%					
% 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 peral for filling.	Exit interviews and staff surveys to be conducted in an attempt to reduce turnover rate.		5	5	2			
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					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					
Sub Programme 1.3: Financial Management		% of total procurement spent on BBEE service providers	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	90		Target achieved			90	95	95				
			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	90		Target achieved			90%						
			Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		Monthly Financial Management	3		Target achieved			12 Monthly Financial Management report information						
			Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		293	592		592 small enterprises were registered in the 4th quarter as small enterprises were responding and aligning themselves to provincial initiatives in District Municipalities like Zululand and Amajuba.									
			Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
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		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		2	2		Target achieved		5	5	2		
	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		2	2		Target achieved		5	9	6		
		Number of interventions (Co-ordinate implementation of KwaZulu-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		2	2		Target achieved		4	4	2		
		Number of interventions (Co-ordinate implementation of the plan) implemented to support Operation Vula	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2		Target achieved		4	4	2		
		Number of Target Group 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		15	666		There was an over achievement of output due to the introduction of Youth Fund as a result youth businesses are assisted to access funding, the department also supported the Downstream Aluminium Centre for Technology businesses were recruited to be part of the programme. Women in film production through Film Commission partnership were also supported.		50	715	49		
		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		500	639		There was an over achievement of output due to strategic partnerships concluded and as a result, training and practical exposure of the KZN Youth Film Production Programme (Spm Nation Season) was coordinated, and there was an additional training workshop coordinated for target group.		1000 (youth+500) (Women+500)				
	Sub Programme 2.3: Regional and Local Economic Development (RLD)	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 growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2		target achieved		6	11	9		
	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	139	70	56		Demand driven, we could meet the target because there is less number of non-compliance identified. Most of the project visited, compliance with Environmental legislation was good.		250	125	107		
		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	2	1	0		Demand driven, no case was registered with NPA.		4	0	0		
		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	707	200	132		More complaints were received, plus planned site inspection were conducted and there were in compliance with legislation.		850	658	497		
		Sub Programme 3.2: Biodiversity management, compliance and enforcement															
		Number of S240 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		
	Programme 3: Trade and Industry Development	Sub Programme 3.1: Strategic Industrial Interventions															
		Number of jobs opportunities facilitated through Aerotropolis, Maritime, and Industrial Economic Hubs initiative	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	0		No jobs created yet at the Mkhuzo and Margate Airports due to delays in SIDA and transfer.		150	0	50		
		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		2	2		Target achieved		4	4	1		
		Number of Clusters Supported (KZN Music Cluster, KZN CTC & KZN EC, KZN EIT)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		4	4		Target achieved		6	6	4		
		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		150	150		Target achieved		300	400	150		
		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		Target achieved		6	6	2		
		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		10	10		Target achieved		20	18	5		
	Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management															
		Percentage of complete EIA applications finalised within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		98	98		Target achieved		98	167	289		
		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				1	1	0		
		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				100	100	0		
		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	0		No WML applications were finalised this quarter.		100	200	200		
	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		80	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		90	89	76		
		Number of consumer education programmes conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		114	368		Target reached and exceeded due to all staff reaching their targets and good planning.		1250	1607	997		
		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 target.		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 minimizing barriers associated with		4	6	4		

		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 Compliance	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	8		In January 2019 the MEC officially launched the Provincial Business Inspection Campaign which included visiting various Towns across the Province to conduct Business Compliance Inspections.		18	99	90			
		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		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	29			
		No of Municipalities monitored with the implementation of the Informal Economy Policy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	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 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		Target achieved		4	4	3			
		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		Target achieved		4	4	3			
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				1	0	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		2217	3324.40		reasons for variance is that there was more training days accounted for over and above season working days		2217	6	6			
		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	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		80000	5745.61		outputs realized in this quarter also account for the work that commenced late in Quarter 2 and the work not done in quarter 2 yet planned and budget for. Again due to heavy rains this year, IAS infestation was dense in most areas and that had to be done over time		120000	20927	1472			
	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								0	0			
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		3	1		target achieved		4	4	3			
	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		3	1		Target achieved		4	4	3			
		Number of Monitoring reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	1		Indicator incorrectly captured on ASP. Target should read as 1 for		5	5	3			
		Number of performance verification reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	1		Target achieved		4	4	3			
	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		2	2		target achieved		6	6	4			
		Number of policy advocacy reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		target achieved		2	1	1			
		Number of Policy briefs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		target achieved		2	2	1			
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	63	12	12		Target achieved		55	54	42			
		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		8500	3285		the programme had to suspend some projects due to number of reasons which include, efficiency and diverting resources to IASP priority areas while trying to attain primary objectives of MSP utilising the available resources. This then resulted to a lesser number of participants in the programme during the financial year.		8500	9564	3113			
	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	464	250	250		Target achieved		1000	1042	760			
	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			
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		0	0				3	5	3			
		Number of Strategic Partnership (Twins) 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 frameworks identified and developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	1		Treasury reclassification process has caused non-implementation of these projects, hence the request to roll over into 2019/20	submitted request to roll these projects over to 2019/20	7	3	2			
	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	2		The Department had planned to conduct one Tourist Guides inspection per Quarter, however with December and January being a holiday season an additional inspection was conducted in the at the Durban harbour hence the increased in the number of inspections conducted		4	9	5			

