

QPR for FY 2019-20 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Thursday, January 23, 2020 11:51:28 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018-19	Quarter - 1				Quarter - 2				Annual Performance					
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary			
Annually	Programme 1: Administration	Office of the H30	Approved Five year strategic plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of approved Annual Performance Plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
		Sub Programme 1.4: Legal services	Number of Departmental management structures functional	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of reviewed entity legislative bills	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
	Programme 2: Integrated Economic Development Services	Enterprise Development	percentage of the security systems provided to the 11 district offices	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of signed fund agreements with thala that promotes Inclusive participation of small enterprises into the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
	Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.3: Intergovernmental Coordination, Spatial and Development Planning	Number of signed fund agreements with thala that promote Inclusive participation of small enterprises into the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			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														
			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														
			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														
			Number of functional environmental information management systems maintained	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0														
			Number of climate change response interventions implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	9														
			Number of climate change response tools developed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of district climate change adaptation interventions implemented	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of severe weather watch notification released	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of provincial green economy reports developed	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
	Programme 3: Trade and Industry Development	Sector Development	number of people trained on BPO and ICT sector	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Strategic Industrial Interventions	no. of investment projects facilitated to support Aerropolis, Maritime, Techno Hubs, SEZ and Industrial Parks	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
				Number of feasibility studies, business plans or master plans initiatives undertaken to competition	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
				Number of people capacitated within the industrial sector	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
		Trade and Investment Promotion	Number of business expansion platforms supported (as a result of trade)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of companies supported for competitiveness	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of intervention implemented to support export and investment (KZN Export Competitiveness)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			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															
			Number of jobs created and sustained through investment attraction by FDI/FA entities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Value of exports facilitated by EDTEA entities through trade initiatives	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
	Programme 5: Biodiversity Management	Sub Programme 5.2: Conservation Agencies & Services	Percentage of area of state managed protected areas assessed 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															
			Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
	Programme 5: Economic Planning	Sub Programme 5.1: Research and Development	Number of innovative technologies assessed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of innovative technologies assessed & approved	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of market intelligence studies conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of sector value chain studies conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
		Sub Programme 5.2: Monitoring and Evaluation	Number of evaluation reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of monitoring and evaluation plans developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
	Programme 6: Environmental Empowerment Services	Sub Programme 6.1: 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															
			Number of Provincial Conceptual Framework	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of provincial environmental events to commemorate environmental days hosted	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster															
	Programme 6: Tourism Development	Sub Programme 6.1: Tourism Planning	Number of strategic partnership (forums) sustained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Percentage of resolutions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
		Sub Programme 6.2: Tourism Growth and Development	Number of homestays initiatives identified and implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of niche areas implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
			Number of tourism community based projects/enterprises implemented towards growth	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster															
Number of Tourism community based projects implemented towards growth			Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																
Sub Programme 6.3: Tourism Sector Transformation	Number of people assisted with employment opportunities within the tourism sector	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																	
	Tourism Graduate Development Programme implemented towards employment growth	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																	
Programme 7: Environmental Management	Sub Programme 7.2: Biodiversity Management	Number of coastal management programmes developed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster																

		Percentage implementation of the risk mitigation strategy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	57	67	Delays in the approval of the Department's organogram resulting to capacity constraints in the implementation of risk mitigation strategies and service delivery.		100	32	The risk owners could not implement all approved action plans due to capacity constraints in terms of budget and Human resources. There were unforeseen SCM delays in terms obtaining the necessary approvals.	100	100	
Sub-programme 1.2: Human Resource Management		% of departmental structure reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		1			1	0		4	0	
		% of employees utilizing PILIR Process	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0.75		0			0.75	0		3	0	
		% of funded posts in PERVAL which are vacant per quarter (Vacancy rate)	Non-Standardized	Min	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10	19	19	Posts are not being filled because the Department does not have recruitment section.	Recruitment section is being prioritised by the MEC as one of the critical areas that require attention with regards to capacity.	10	17	The Department did not fill any post in Q2 due to non-availability of officials from recruitment section	10	17	
		% of performance management process achieved	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100		78			100	0		100	0	
		% of SMS members submitting financial disclosures on time	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100		0			0	0		100	0	
		% of Staff turnover rate	Non-Standardized	Average	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1.25		2.2			1.25	0		5	0	
		Approval organisational organogram and number of change management programmes	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		0			1	1		4	2	
		Number of change management programmes developed and implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		1			1	0		4	0	
		Number of Employee Health & Wellness Reports finalised	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	3	3	Target achieved		3	3		15	5	
		Number of Employees Trained & Developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		50	61	61	More training interventions were implemented than		180	141		460	315	
		number of HR plan implementation reports finalised	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		1			0	0		1	0	
		number of labour relations reports finalised	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3		3			2	0		10	0	
		Percentage of women appointed at SMS	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		43		0			47	39	Posts have not been filled	100	39	
	Programme 2: Environmental Policy Planning and Coordination	Environmental Information Management	Number of Functional Environmental Information Management Systems	Non-Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		3	3	3	Target achieved		3	3		12	3
Programme 2: Integrated Economic Development Services	Sub Programme 2.1: Enterprise Development	Number of interventions implemented to support small enterprises in all 11 districts	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2		0			2	4	Interventions undertaken in 2nd quarter were training, mentorship, registration and business advisory services due to demand by small enterprises	10	4	
		Number of interventions to support creation of jobs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0			2	2		6	3	
		Number of interventions to support small enterprises with regards to funding	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		0			1	1		1	1	
	Sub Programme 2.2: Economic Empowerment	Workshops conducted for small enterprises in districts	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		22		22			22	0		88	0	
		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		3	1	0			1	7	The output is demand driven as a result there was an over achievement of output through organising BEE Awareness Workshops in Vryheid, Mankulu and Durban.	6	11	
		number of intervention implemented to support Operation Vula	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		1			1	0		5	0	
		number of interventions implemented to support the black industrialists	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		1			1	0		5	0	
		number of KZN black industrialists supported	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		0			1	1		5	2	
		number of operation vula interventions co-ordinated	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		0			1	1		5	2	
		number of women supported through enterprise development	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0			5	5		20	10	
		number of women trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0			100	120	There was an over achievement of output due to the women training workshop organized in Ulundi on access to opportunities.	400	220	
		number of youth and women businesses supported through enterprise development to participate in the mainstream economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0			10	0		55	0	
		Number of Youth and Women supported through training to participate in the mainstream economy	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		1			200	0		1100	0	
		number of youth businesses supported through enterprise development	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0			10	50	There was an over achievement of output due to youth businesses supported through KZN Youth Fund	35	60	
		number of youth trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0			200	200		700	400	
		Sub Programme 2.3: Regional and Local Economic Development (RLD)	Number of projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	5	4	Projects implemented by the Department in the first quarter are multi-year or carryover from previous financial years		0	0		3	5
			Number of training interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	7	3	Training interventions implemented by the Department in the first quarter are multi-year or carryover from previous financial years		1	5	Some of the training interventions implemented are demand driven. These include UZNU, CREATE and Wilster School; DUT; start your own business and adhoc workshops for Ubuhlebewe Local Municipality.	6	13
		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	212	50	33	26	Demand driven, less non compliance were identified this quarter, it took the the		80	66		250
Number of completed criminal investigations handed to the NPA for prosecution	Standardized			Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	1	Target achieved		1	0		4	1	
Number of compliance inspections conducted	Standardized			Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	835	200	200	130	Target achieved		200	235		900	686	

	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of 5246 applications finalized	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	4	1	1	1	1	Target achieved	1	1		11	5	
	Sub Programme 3.3: Permitted landfill sites	Number of permitted landfill sites monitored for compliance	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	5	3		15	9	
	Programme 3: Trade and Industry Development	Sub Programme 3.3: Sector Development	Number of Business Plans Completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	No target planned for Q1	3	2	Automotive Strategy Completed and the Design Innovation Centre Business Plan completed.	3	2
		Number of Clusters Supported (KZN Music Cluster, KZN CTC & KZN Fg, w/NP)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3				0			0				0
		Number of projects that contribute to people trained on sector based skills	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	0	0		3	3	
		Number of sector strategic interventions implemented that will unblock jobs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	0	0	0	1	0		4	0	
		Number of strategic interventions implemented: (i) (i) (ii) (iii) (iv) (v) (vi) (vii) (viii) (ix) (x) (xi) (xii) (xiii) (xiv) (xv) (xvi) (xvii) (xviii) (xix) (xx) (xxi) (xxii) (xxiii) (xxiv) (xxv) (xxvi) (xxvii) (xxviii) (xxix) (xxx)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	1	0		8	0	
		Number of sustainable projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	2	1	Agribusiness Fund - The Fund is now redirected towards the Operation Vula Fund and currently the Department is busy with the roll-out and implementation for Operation Vula Fund. The intended results will be achieved once the Department has successfully implemented Operation Vula Fund. Amakha Essential Oils Community Project is underway and in progress.	6	3	
		Sub programme: Strategic Interventions																
		Number of jobs created through industrialization	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	3000	993	*400 permanent, 593 construction jobs Trade Zone two construction Mara Group permanent jobs	4500	993	
		Number of jobs created through infrastructure development	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	0	0		100	0	
		Number of jobs created through ocean economy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	175	0	The Maritime Sector could not create 175 jobs in the 2nd quarter due to slow progress in operationalising Operation Vula Fund.	3075	0	
		Number of projects that contribute to people trained within aerotropolis, maritime, industrial economic hubs and SIZs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	1	0		4	0	
		Number of projects that contribute to people trained within Aerotropolis, Maritime, Tech Hub and Industrial Economic hubs upgrades	Non-Standardized	Min	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	0	0		1	0	
		Number of specialist studies approved to unlock industrial projects	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	0	0		6	0	
		Sub programme: trade and investment promotion																
		Number of export initiatives facilitated B2B outward bound mission	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	0	0	0	0		3	0	
	Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalized within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	96	100	100	100	Target achieved	100	100		100	300	
		Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0	No target planned for Q1	0	0		100	0	
		Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalized within legislated time-frames	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	75	100	0	0	There were no licenses finalized that were due for this quarter	100	100		100	200	
	Programme 4: Business Regulations	Sub Programme 4.1: Consumer Protection	% of complaints resolved through ADR interventions	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80	80	62	62	Target achieved	80	89	Target met in this quarter due to staff finalizing complaints timeously and working together collectively as a team thereby assisting one another to close the complaints within 90 days.	80	90	
			No of businesses inspected	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	120	119	119	The Inspection colleagues exceeded their monthly targets in order to exceed our quarterly target by conducting over and above what is expected of them.	100	128	We established relations with various stakeholders such as Local Municipalities, Motor Industry Combrids of South Africa (MICA), Retail Motor Industry (RMI), Depts of Labour and Home Affairs to conduct Joint Inspections. Furthermore, the hiring of more interns has meant more coverage of establishments inspected	400	371	
			Number of consumer education sessions conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	325	430	221	221	All district officials exceeded their monthly targets in order to exceed our quarterly target.	325	423	Additional capacity due to filling of Consumer Protection Services vacant posts in some of the district offices has enabled the department to exceed the target.	1300	1231	
		Sub Programme 4.2: Registration 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	0	0	1	1	Coupled with a number of interventions and the introduction of the Automated system, a number of barriers in municipal implementation processes have been addressed	1	3	The Department has been active in working with business fraternity to identify barriers and reduce red tape.	4	7	

	No of barriers identified	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	6	0	3	3	Coupled with a number of interventions and the introduction of the Automated system, a number of barriers in municipal implementation through the Department	1	3	The Department has been active in working with business fraternity to identify barriers and reduce red tape.	4	14	
	No of Business Inspections conducted to ensure compliance with Business Legislation for Business Compliance	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	99	10	22	22	Regulations Services mandate is to increase the visibility of inspections and get municipalities to fast track the establishment of DCOREFS	15	20		50	69	
	no of municipalities monitored on business legislation implementation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10		0				Municipalities have realised the need to regulate their trading spaces to do away with illicit trading	43	42	
	no of municipalities monitored on Informal economy policy implementation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10		0				Municipalities have realised the need to regulate their trading spaces to do away with illicit trading	43	35	
	Number 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		10		14					43	0	
	Number of Municipalities Monitored with the implementation of Informal Economy Policy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10		12					43	0	
Sub Programme 4.3: Policy and Legislation	no of catalytic initiatives undertaken to encourage an effective regulatory system for liquor licensing, gaming and betting, consumer Act and Business Act	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		0					7	8	
	no of KZN gambling and betting board monitoring reports produced (tracking the effectiveness of the KZNGB in regulating the gaming and betting industry)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		0					4	2	
	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	4	1	1	1	Target achieved	1	1		4	3	
	number of initiatives undertaken to encourage an effective regulatory system for liquor licensing, consumer act and business act	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		1					4	0	
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	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										
	Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated time frames	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										
Programme 5: Economic Planning	Sub Programme 5.1: Research and Development	Number of AWG meetings held	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	0		4	1	
		Number of AWG reports submitted to KZN PPC	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1		0		1	1		4	2	
		Number of research briefs/ factsheets completed quarterly	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	0	Target achieved	1	0		4	1	
		Number of research briefs/factsheets completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1		1		1	1		4	2	
	Sub Programme 5.2: Knowledge Management	Number of reports on the knowledge sharing platforms created	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	0		4	1	
		Number of Commercialization of Indigenous Knowledge System (CIKS) reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	0		4	1	
		Number of knowledge sharing platforms created	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1		0		1	1		4	1	
		Number of project status reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		4	2	
	Sub Programme 5.3: Monitoring and Evaluation	Number of Resource Center use statistical reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1		0		1	0		4	1	
		Number of user statistical reports in Resource Center	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	1	1		4	2	
		Number of monitoring reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0		0		1	1		4	2	
		Number of performance information reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2		1		1	1		5	2	
	Sub Programme 5.4: Policy and Planning	Number of economic publications	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved	2	0		6	1	
		Number of ezometho publication	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1		0		1	1		4	2	
Number of Policy analysis/advocacy reports		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	2	Target achieved	3	0		12	3		
Number of policy briefs		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	4		0		4	4		12	8		
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	62	18	24	24	Target achieved	19	25	Officials leveraged on partnerships with other stakeholders	65	66
	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	1012	360	389	367	Demand for Good Green deeds clean campaigns, and partnership with other stakeholders	360	420	There was an increased demand in awareness activities and the roll out of Clean up campaigns as the Good Green Deeds Programme gains momentum	1200	1043
	Sub Programme 6.3: Clean up campaigns	Number of clean up campaigns hosted	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0		0					New indicator, no budget allocation	300	79
Programme 6: Tourism Development	Sub Programme 6.1: Tourism Planning	Number of awareness tourism initiatives conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1		0					4	2	
		Number of strategies developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0		0		0	0		4	2	
		Number of Tourism strategies identified and developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		0	0		4	0	
	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	1		No target planned for the first quarter	1	0		4	2
		Number of Tourist Guides accredited.	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	40	57	57		The Department received request from MHLA to conduct the awareness campaigns and inspectors conducted by the Department have encouraged tourist guides to comply with tourism legislation	60	63		200	191
	Sub Programme 6.3: Tourism Sector Transformation	Number of assessed tourism enterprises	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		No target planned for the first quarter	10	0		30	0
		Number of assessments conducted on compliance with Tourism Sector Codes	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0		0			10	10		30	17
		Number of capacity building initiatives implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	3	Target achieved	5	0		15	3	
	Number of people trained within the tourism sector	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	150		0			400	402		2500	633	
	Number of Service Excellence initiatives implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0		0			2	2		4	3	

Programme 7: Environmental Management	Sub-Programme 7.1: Biodiversity Management	Number of tourism enterprises supported with grading	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	3	1	The Department received projects from the District	2	0		4	1
		No. 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	10000	4609	4412	ASP projects have not commenced due to administration obligations. The reported output was generated from HAP & ERZN-W	20000	1157	Most projects only commenced in September and the target number of hectares planned for clearing during this quarter was hence not met	120000	5766
		Number of beneficiaries trained on IASP eradication	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		0	0		150	146
		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	500	0	0	ASP projects have not commenced due to administration obligations.	1500	3360	Most projects commenced in September and 3360 workers have started working	8500	6154
Total :		188													

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Feedback
				Bheki Nowele	Department Coordinator	Please receive report with comments	11/11/2019						
				Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with comments	15/11/2019						
Bheki Nowele	Department Coordinator	Dear Oversight Structures,	16/08/2019					Bheki Nowele	Department	Please find EDTEA performance information report	14/01/2020		
Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with comments	16/08/2019					Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with comments and note the	21/01/2020		
Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with comments	16/08/2019					Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with comments and note the	21/01/2020		
Nobhlanhla Khanyile	OTP Coordinator	Please receive the report	16/08/2019										