Propramma										Quarter - 1				72311172-01-20		
	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2011	Target O1 Prelimi	nary Validated O	I Descendes Desiries De		Tarnet		Quarter - 2		Ann
Programme 1 - Administration	Office of the HOO	Approved Five year strategic plan	Non-Standardized	Not Applicable	Decent employment through Individual		l• 19	Q1	, randotto Q	I C HOMBINED TO HOSE SAN	Corrective Action Q1	Q2	Preliminary Q	2 Reason for Deviation Q2	Corrective Action Q2	Anr
	1	Number of approved Annual Performance Plan	Non-Standardized		growth	infrastructure De proprient cluster									+	
Programme 3 - Administration  Programme 2 - Integrated Economic Development Services  Programme 2: Environmental Polity, and Coordination  Programme 3: Trade and Industry Development Services  Programme 5: Economic Planning		Number of Departmental management structures			growth	Infrattructure Development charges						+-	-	<del>                                     </del>		1
	Sub Programme 1.4 : Legal services	functional	Part													
	sub programme: Security and Auxiliary service			-	prowth property and the property of the proper	The Economic Sectors, Employment and						+	-			2
	Enterprise Development	district affices			Decent employment through inclusive	The Economic Sectors, Employment and					-	+	-	-		7
Pevelopment Services		promotes inclusive participation of small enterpises in	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and			+			-				100
		Number of signed fund agreements with Ithala that	Non-Standardized	Not Applicable	Decent employment through Inclusive					.						1
Programme 2: Integrated Economic Development Services  Programme 2: Environmental Policy, Planning and Coordination  Sub Programme 3: Trade and Industry Development  Sub Programme 3: Trade and Industry Development  Sub Programme 5: Blodiversity Management  Frogramme 5: Blodiversity Management  Sub Programme 5: Economic Planning  Sub Programme 5: Economic Planning  Sub Programme 5: Economic Planning  Programme 5: Economic Planning  Sub Programme 5: Sub Programme 6: Fourtern Development  Sub Programme 6: Fourtern Development  Sub Programme 6: Fourtern Development  Sub Programme 6: Sub Programme 6		Number of inter-governmental sector tools reviewed	Standardized	Not Applicable	arowth	Unit estructure die element cluster										-
					assets and natural resources		54					_				-
	of annie 24. degatatrie Development	Number of legislated tools developed	Standardized	Not Applicable		a a a a a a a a a a a a a a a a a a	2	_	_							_
	Sub Programme 2.3: Research and Developme	Number of environmental research projects completed	Standardized	Mot Applicable												1
				ног жррисавіе		al The Economic Sectors, Employment and Infrastructure Development cluster				1		-				
Programme 2: Environmental Policy, and Coordination  Programme 3: Trade and Industry Devel  Programme 5: Elicothersity Bilanagement	Sub Programme 2.4; Emironmental Information Management		Standardized	Not Applicable	Protect and enhance our environments		10									1
	Part		+													
		implemented	standardized	Part												
	Sub Programme 2.6: Climate Change	Number of climate change response tools developed	Standardized		1											
Programme 1 - Administration  Programme 2 : Integrated Economic Development Services  Programme 3: Environmental Policy, Pland Coordination  Programme 5: Trade and Industry Development Services  Programme 5: Blockversity Management  Programme 5: Blockversity Management  Programme 5: Blockversity Management	Sub Programme 2.75 (Sietolie etimate at	Number of the same			assets and natural resources											1
	adaptation		Non-Standardized	Not Applicable		The Economic Sectors, Employment and		_								ľ
	Sub Programme 2.8; Sewere weather notification	Number of severe weather watch notification released	Non-Standardized	Not Applicable												11
	Such Demonstration & Community of the Co				assets and natural resources	Infrastructure Development cluster										-
	reports	Number of provincial green economy reports developed	Non-Standardized	Not Applicable		The Economic Sectors, Employment and			-							18
Programme 3: Trude and Industry Develor	pment sector development	number of people trained on BPO and ICT sector	Non-Standardized	Not Applicable												1
	Strategic Industrial Interventions	no. of investment projects facilitated to support			(rowt)											1
	1	Aerotropolis, Maritime, Techno Hubs, SEZ and Industrial	January Graed	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster			_			-				135
	1	Number of feasibility studies, business plans or master plans initiatives undertaken to completion	Non-Standardized	Not Applicable	Decent employment through inclusive											2
	1		Man Say L. III. A		growth											2
	Trade and Investment Promotion				Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Time elonment cluster										
		growth coalition			Decent employment through inclusive	The Economic Sectors, Employment and										60
					Decent employment through inclusive growth	The Economic Sectors, Employment and										10
		and investment (KZN Export Competiviness)	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		_	_							20
	1	Number of investment and export (trade) strategies	Non-Standardized	Not Applicable	Decent employment through inclusive											1
		Number of jobs created and sustained through			#rowth	Infrastructure Development : luster										-
		value of exports facilitated by EDTEA entitles through			attives b.	Infrastructure Development cluster						$\rightarrow$	-			ļ.
		trade intlatives			arowth	The Economic Sectors, Employment and						_	_			-
Programme 5: Blodiversity@damagement		EDITEA entities			arowith	The Economic Sectors, Employment and						-				-
		assess with a METT score above 67%	Standardizad	MOL Applicable		The Economic Sectors, Employment and						$\rightarrow$				R15.5
	Sub Propromme 5.3: Constal Management	Number of Biodiversity Economy Initiatives implemented	Standardized	Not Applicable	Protect and enhance our environmental											
rogramme S: Economic Planning	Sub Programme 5.1: Research and Development	Number of innovative technologies and			assets and natural resources	Infrastructure Development cluster										+
					Decent employment through inclusive	The Economic Sectors, Employment and		_	-							
			Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		_								7
			Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		-								7
	Sub Programme 6 to detect to the control of the con		Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and			-							1
			Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		_	+							2
			Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastilicture Development duster										1
PRIBITION 6: Provincement - 1 "	of Pulses.	Number of monitoring and evaluation policies reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive	Infra   ructure Develor ment cluster										1
envices		Number of work opportunities created through environmental programmes	Standardized 1	Not Applicable	Frotect and enhance our environmental	Infrastructure Development chater										1
	Sub Programme 6.2: provincial conceptual		Non-Const.		assets and natural resources	Infrastructure Development cluster										+
	Nettenark		Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and						_				
	Sub Programme 6.3: Provincial Environmental events	Number of provincial environmental events to	Non-Standardized N	lot Applicable												1
ogramme 6: Tourism Development	Sub Programme 6.1: Tourism Planains					Infrastructure Development cluster										3
		Doranatana of annibute to		lot Applicable	Decent employment through Inclusive	The Economic Sectors, Employment and						_				
	Sub Programme 6.2:Tourism Growth and			lot Applicable	Decent employment through inclusive Trowth	The Economic Sectors, Employment and										12
	Development	Number of homestays initiatives identified and implemented		ot Applicable	Decent employment through inclusive	he Economic Sectors, Employment and		-								100
		Number of niche areas Implemented		ot Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		_								j:(
		Number of tourism community based pojects/enterprises implemented towards growth	Von-Standardized N	ot Applicable	Decent employment through inclusive	nfrastructure D=velop ment cluster The Economic Sectors, Employment and										1
		Mumber of Wassier and State of Wassier and Wassi	Von-Standardiond	of Applicable	iow(ii	nfrastructure Development cluster										4
	Sub Programme 6.3: Fourism Sector	Im lement of towards growth Number of people assisted with employment		- 10	rowth Ir	nfrastructure Development cluster						-				
	Transformation	opportunities within the tourism sector Tourism Graduate Development Programme			(mtl)	he Economic Sectors, Employment and						+				4
ogramme7: Environmental Management	Sub Programme 7.2: Blodhversity Management	implement ed i i wards em lorment rowth			rowth In	he Economic Sectors, Employment and strastructure Come lowment cluster						_				60
		Sammes developed S	tandardized No	ot Applicable P.	rotect and enhance our environmental T.	he Economic Sectors, Employment and										1

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	T.	19																
			Number of Coastal monitoring and Enforcement campaigns conducted	Non-Standardized	Not Applicable	Protect and enhance our environmen assets and natural resources	tal The Economic Sectors, Employment and					_		_		,		
			Number of Coastal Vulnerability Reports produced	Non-Standardized	Not Applicable	Protect and enhance our environmen	Infrastructure Development cluster tal The Economic Sectors, Employment and										3	
			Montana			assets and natural resources	Infrastructure Development cluster										1	_
			Number of estauarine management plans developed	Non-Standardized	Not Applicable	Protect and enhance our environment assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster					-	-	-	+		-	+
			Number of fulltime equivalence /created FTE's	Standardized	Not Applicable	Protect and enhance our environment assets and natural resources	tal The Economic Sectors, Employment and	-		_								
			Number of Oversight reports on Biodiversity Mandate	Non-Standardized	Not Applicable	assets and natural resources  Protect and enhance our environment	Infrastructure Development cluster										2119	
			Implementation by KZN Wildlife produced		The Toppication	assets and natural resources	al The Economic Sectors, Employment and Infrastructure Development cluster										1	+
			Number of Source to Coast clean up intervention implemented	Non-Standardized	Not Applicable	Protect and enhance our environment assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster				1	-	$\dashv$				-	4
		Sub Programme 7.2: Environmental Quality Management	% of waste facilities audited on compliance with environmental legislation	Non-Standardized	Not Applicable	Protect and enhance our environment	al The Economic Sectors, Employment and										Ĭ	
			% of waste licenses reviewed	Non-Standardized	Not Applicable	assets and natural resources  Protect and enhance our environment	Infrastructure Development cluster  The Economic Sectors, Employment and										100	
			Number of ambient als quality as its also			assets and natural resources	Infrastructure Development cluster										50	+
			Number of ambient air quality monitoring reports produced	Non-Standardized	Not Applicable	Protect and enhance our environment assets and natural resources	al The Economic Sectors, Employment and Infrastructure Development cluster						_	+			3	+
			Number of designated organs of state with approved ACMP's	Non-Standardized	Not Applicable	Protect and enhance our environments assets and natural resources	al The Economic Sectors, Employment and	+		_		-		-				$\perp$
			Number of Provincial Waste Dialogues convened	Non-Standardized	Not Applicable	Protect and enhance our environments	Infrastructure Development cluster  The Economic Sectors, Employment and										1	
			Number of recycling projects supported	Non-Standardized	Alas Asultasti	assets and natural resources	Infrastructure Development cluster										1	$\top$
				Non-Grandardized	Not Applicable	Protect and enhance our environments assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster										11	+
			Number of work opportunities created in the circular economy	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						+				200	$\perp$
teriy	Programme 1: Administration	Sub programme 1.1: Office of the MEC	Number of security policies implemented	Non-Standardized	Max	Decent employment through inclusive	The Economic Sectors, Employment and	-	0	0	-						200	
		1	Number of strategic documents tabled to the legislature as per statuters and only imments	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		0	0	-		1	1			1	1
			Number of strategic engagements supported	Non-Standardized	Max	Decent employment through inclusive	The Economic Sectors, Employment and		0	0		-	3	15	*Reason for unrinner		5	0
		Sub Programme (L3: Financial Management	V of total program-re-				Infrastructure Development cluster						ľ		"Reason for variance not provided		3	15
		anness serand beingett	% of total procurement spent on BBBEE service providers	s Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90 90	98	Target achieved		90	99	Hardly any bids issued. Target		90	99
			% of valid invoice paid within 30 days	Non-Standardized	Not Applicable	Decent employment through inclusive									achieved through quotations			
			Number of Contract management reports produced	Non-Standardized	Not Applicable	growth  Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Develorment cluster The Economic Sectors, Employment and		90 95	96	The Payments section strives to process every insulice within		90	95			90	+
			Number of Financial Management report	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster		1	0			1	1			4	1
			Number of financial workshops conducted	Non-Standardized	Not Applicable	prowth  Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		3 3	3	Target achieved		3	3			12	+
			percentage implementation of the annual internal control	Non-Standardized	Max	Becent employment through inclusive	Infrastructure Development cluster	-	ton	0			1	1			4	1
						growth	Infrastructure Development cluster						100	80	"The Internal control unit is experiencing capacity constraints. All posts within the unit are vacant.		100	100
		ī	percentage implementation of the procurement plan	Non-Standardized	Max	Decent employment through inclusive	The Economic Sectors, Employment and	-	100	0								
- 1						growth	Infrastructure Development cluster						100	74	undercapacity of SCM unit. Non signing of funding approvals,		100	80
															cimmitment to security and cleaning and re-invitation of of quotations.			
			percentage of satisfaction level	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		,	0			60	50	The unit is planning a survey in the		90	80
															3rd quarter such that feedback is properly documented for the			
		Sub Programme 1.4 : Legal confloss	percentage of finalized SLA	Non-Standardized	Max	Decent employment through inclusive	The Free vote of the Control of the								department.			
		sub-programme 1.5; information Fechnology and		Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and		100	0			100	100			100	100
		Telecommunications services	percentage of available telecommunications system	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		15	0			25	25			100	t
	l l					growth	Infrastructure Development cluster			ľ			35	35			100	T
		sub programme: Communication	Number of communication plans implementation	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and			0	-		-	,				
			Number of departmental communication plan to ensure effective communication	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and			0			1	1			3	1
		1 -	Number of health and safety inspections conducted	Non-Standardized	Max	Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and	1	00	0	-		100	100			3	1
			percentage improvement of the departmental fleet management	Non-Standardized	Max	Decent employment through inclusive growth	Infra Tructure Develorment cluster The Economic Sectors, Employment and Infrastructure Development cluster		0	0			60	40	Requisition for service providers to		100	10
							and the second s								Install tracking devices on state owned whicles including newly procured fleet to be sourced before financial year end. To ensure that vehicles are managed effectively and efficiently. The department had a shortage of state owned welicles due to the 3TST centract, the contract have been placed with Department of Transport and expecting delivery. MEC vehicle have been delivered.		50	160
		Sub-programme 1.1: office of the HOD																
			Number of approved Annual Performance Plan	Non-Standardized	Max	rowth	The Economic Sectors, Employment and Infrastructure Development cluster	0		0			0	0	<del>                                     </del>		1	0
			Number of Public entity oversight reports produced  Percentage achievement of EDTEA's annual performance	Non-Standardized	Not Applicable	Frowth	The Economic Sectors, Employment and Infrastructure Development Lluster	1		0			1	1			4	1
			Percentage Implementation of MPAT improvements plans	Non-Standardized Non-Standardized	Not Applicable	Frowth	The Economic Sectors, Employment and Infrastructure Develorment cluster	31	00	78			100	74			100	1
			Percentage implementation of the Annual internal audit		May	trivetti	The Economic Sectors, Employment and Infrastructure Development cluster	43 0	О	0	DPME is no longer conducting		0	0			100	0
			Percentage implementation of the Intergovernmental	Non-Standardized	Max	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	0	THE STATE STATE COOL		100	50			100	100
			relations strategy			Decent employment through Inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	0			100	0	Report finalised before receiving		100	0
	I	I	l l										'		inputs from Intergovernmental			17

	T.		- Sy Transmission de Co		prouth			100	57	67	Delays in the approval of at-	1	Les	To:				
					growth	Infrastructure Development cluster					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 items of budget and Human resources. There were unforesee SCM delays in terms obtaining the necessary approvals.	n	100	
	Sub-programme 1.2: Human Resource	% of departmental structure reviewed	Non-Standardized	Not Applicable	Occupt namely and the				-	-			-	-				
	Management	% of employees utilizing PILIR Process			growth	Infrastructure Development duster		1		1			1	0			4	_
					prowth	Infrastructure paymon ant cluster		0.75		0			0.75	0			3	_
		(Vacancy rate)		, and	growth	The Economic Sectors, Employment and Infrastructure Development cluster		10	19	19		prioritised by the MEC as	1	17	The Department did not fill any post in Q2 due to non-availability		10	
		% of performance management process achieved	Non-Standardized	Max	Decent own low-set the such last t						and the section,	require attention with			of officials from recruitment section			
				May	prowth	esframe cture Development couter		100		78		Innatify to canality	100	0			100	_
		time % of Staff turnover rate		Manual														
		Approval organizational organogram and number of	Part															
	Maryon   Part																	
		and implemented			Decent employment through inclusive	The Economic Sectors, Employment and		1		1	1		1	0	-		4	
		rounds of employee realth & Welfress Reports finalise	ed. Non-Standardized	Not Applicable	Decent employment through Inclusive growth	The Economic Sectors, Employment and		3	3	3	Target achieved		3	1			4	
		Number of Employees Trained & Developed	Non-Standardized	Not Applicable	Decent employment through Inclusive												1.3	
		number of HR plan implementation reports finalised	Non-Standardized	Max	growth	Informer Development charger		50	61	61			180	141			460	_
		number of labour relations reports finalised	Non-Standardized	Not Applicable	afeath	Infrastructure Development cluster		1		1			0	0			1	_
		percentage of women appointed at SMS	Non-Standardized	Max	ernwth	Infraregrure Development dutter		3		3			2	0			10	_
ne 2 Eavironmental Policy Planning dination	Emrironmental Information Management			Max	growth	Infrastructure Development cluster		49		0			47	39	Posts have not been filled		100	
				17760		al The Economic Sectors, Employment and		3	3	3	Target achieved		3	3			12	_
ne 2: Integrated Economic next Services	Sub Programme 2.1: Enterprise Development	Number of Interventions Implemented to support small enterprises in all 11 distracts	Non-Standardized	Not Applicable		The Economic Sectors, Employment and	-	2		0							1.	
						Infrastructure Development cluster							2	4	quarter were training, mentorship, registration and business advisory services due to demand by small		10	
				Not Applicable	erowth	The Economic Sectors, Employment and Infrastructure Development cluster		D		D			2	2			-	4
		with all ess to funding		Max	Decent employment through inclusive growth	The Economic Sectors, Employment and		1		0			1	1			Ь	
	Sub-Programme 2 2: Connecte Consessed		1	Max	Decent employment through inclusive	The Economic Sectors, Employment and		22		22			72	0			1	
	see Frogranitie 2.2: contains Empowerment	campaigns, policy training, Implementation Team)	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and	3	1		0			1	2			88	
		number of intervention implemented to support	Non-Standardized	Not Applicable	Denott anniormant through behavior										achlevement of output through organizing BEE Awareness Workshops in Vryheid, Mzimkhulu			
		Operation Value			growth:	Infrastructure Development cluster		1		1			1	0	<del>                                     </del>		5	-1
		black industrialists			growth	Infrastructure Development cluster		1		1			1	0			5	-
					#rowth	Infrastructure Development cluster		3		D			1	1			- 5	-
					growth	The Economic Sectors, Employment and		1		0			1	1			-	
		development			erowth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0			5	5			20	
	}		Non-standaroized	Not Applicable		The Economic Sectors, Employment and		0		0			100	120	output due to the women training workshop organized in Ulundi on		400	
		through enterprise development to participate in the		Not Applicable	Decent employment through inclusive growth			a	ō	0			10	0			55	
		Number of Youth and Women supported through training to participate in the mainstream economy	Non-Standardized	Max		The Economic Sectors, Employment and		0		1			200	D				
		number of youth businesses supported through enterprise development	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		0	-	0			10	50	There was an over self-man-		1100	0
		number of youth trained	Non-Standardized	Not Applicable	Decent employment through inclusive										output due to youth businesses supported through KZN Youth		35	6
-	Still Programme 2 6- Particular *				growth				0	0			200	200			700	46
Development (RLED)	Sub-Programme 2.9; Regional and Local Econgrate Development (RLED)	Number of projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth			0 5	4	3	Department in the first quarter are multi-year or carryover	C	)	0			3	5
		Number of training interventions implemented	Non-Standardized		Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2 7	3			1					6	1
											Department in the first quarter are multi-year or carryover				Implemented are demand driven. These include UKZN: CREATE and			
	ub Programme \$.1: Environmental quality	Number of administrative enforcement notices issued for ! non-compliance with environmental management	Standardized I	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and	212	50 32		6	Daniel delle							+
Compliance and enforcement Sc					assets and natural resources	Infrastructure Development cluster	I I:	35	26	0	Demand driven, less non	80	0 6	6			250	14
c compliance and enforcement SA	H	Number of completed evicined to a complete of complete					1	100	- 1	19	compliance were identified	1		- 1	1			117
s compilarios and shiorcement S. m		Number of completed criminal investigations handed to the NPA for procecution  Number of compliance inspections conducted	Standardized #	Not Applicable F	Protect and enhance our environmental assets and natural resources		1	1 1	1		this marter if how life the Target achieved	1	0				4	1

	Sub Programme 3.2: Blodiversity management, compilance and enforcement	, Number of S24G applications finalised	Standardized	Not Applicable	Protect and enhance our environment	The Economic Sectors, Employment and Infrastructure Development cluster	4	1 1	1	Target achieved		Ti			
	Sub Programme: 3.3: Permited sandfill sites	Number of permitted landfill sites monitored for	Non-Standardized	Not Applicable	Protect and enhance our environment							ĺ			11
Frogramme 3: Trade and Industry Development  Sub Programme 3:3: Sector  sub programme 4: Environmental Quality  Management  Sub Programme 4:1: Impact N  Sub Programme 4:2: Air Quality  Management	anti Suh Programma 2.2-2-4-2	compliance			assets and natural resources	Infrastructure Development cluster		0	0			3			15
- month economi	Programme 3:3: Sector Development	Number of Business Plans Completed	Non-Standardized	Not Applicable	Decent employment through inclusive		_	0 D		No target planned for Q1					
					P. marri	Infrastructure Development cluster					ľ	2	Automotive Strategy Completed and the Design Innovation Centre Business Plan completed.		3
		Number of Clusters Supported (KZN Music Cluster, KZN CTC & KZN F	Non-Standardized	Not Applicable	Decent employment through inclusive		3		0						1
		number of industry clusters supported	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development eluster The Economic Sectors, Employment and		.	- 10			0			
		Number of projects that contribute to people trained or sector based skills	on Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Coveloument cluster	-		- 10		C	0			3
	I.	number of sector strategic interventions implemented	Non-Standardized	Not Applicable	erowth	The Economic Sectors, Employment and			D		1	0			4
		that will unblock jobs			growth	Infrastructurė Development cluster			0		1	3	3 Due Dilegence concluded for Value Adding Facilities In the Umkhanyakude, Harry Gwala and Ilembe District Municipalities. Target exceeded due to the demand for implementation of ASSET Development Fund.		8
		Number of strategic interventions implemented: (i)	Non-Standardized		Decent employment through inclusive	The Economic Sectors, Employment and	0								
	1	number of sustainable projects implemented that suppo employment opportunities	ort Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and	-				1	0			8
					growth	Infrastructure Development cluster					2		Agribusiness Fluid = The Fund is now realizeded towards the Operation Vola Fund and current the Department is busy with the role-out and implementation for Operation Vola Fund. The Intended results will be achieved once the Department has successfully implemented Operation Vola Fund. Are as accessfully implemented Operation Vola Fund. Are as successfully implemented Operation Vola Fund. Areakha Essential Olis Community Project I underway and in progress.		Б
	sub programme: Strategic Interventions	number of jobs created through industrialization	Non-Standardized	Not Applicable	Decent employment through in electro	The Company of the Co						_			
					Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster			0		10	993	"400 permanent, 593 construction		4500
		I											Jobs Trade Zone two construction	1	
		number of lobs created through infrastrum	No. St										Mara Group permanent jobs	1	
		number of jobs created through infrastructure	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and			0			0	_		
		number of jobs created through oceans economy	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		_	0		°	u u			100
					growth	Infrastructure Development cluster					179	0	The Maritime Sector could not create 175 jobs in the 2nd quarter due to slow progress in operationalising Operation Vula		1075
		number of projects that contribute to people trained within aerotropolis, maritime, industrial economic hubs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	_	0		1		rund.		
	d)	Number of projects that contribute to people trained	Non-Standardized	Min							1				4
		within Aerotropolis, Maritime, Techno Hub and Industrial	J. Commonwell		A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster	0		0		0	0			
		number of specialists studies approvais to unlock	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and			_						1
	nh a			<del></del>	prewth	Infrastrij chire Development cluster	0		0		0	0			6
	auto programme: trade and investment promotion	no of export initiatives facilitated B2B outward bound	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and	0		0						+
					#rowth	Infrastructure Development cluster	· ·				D	0			3
	Sub Programme 4.1: Impatt Management	Percentage of complete EIA applications finalized within	Standardina	Not 4				_	_						
sgement		legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	98 10	100	100	Target achieved	100	100			100
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued	Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and									_
		within legislated timeframes			assets and natural resources	Infrastructure Development cluster	0	0	0	No target planned for Q1	D	0			100
	Sub Prograttime 4.3: Pollution and Waste	Percentage of Waste License applications finalised within	Standardie	No. American											
		legislated time-frames	aran dataixed	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	75 10	0	0	There were no licences	100	200			
										finalised that were due for this	1.00				100
rogramme 4:Business Regulations .s.ut	Sub Programme 8.1: Constimer Protection	% of complaints received should be													_
	a service Protection	% of complaints resolved through ADR interventions	Non-Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and	80	80	62	Target achieved	gn	89	Taylor met is th		
		No of businesses inspected	Non-Standardized			Infrastructure Development cluster  The Economic Sectors, Employment and					180	89	Target met in this quarter due to staff finalizing complaints timeously and working together collectively as a team thereby asisting one another to close the complaints within 90 days.		BO
					gowth	rise consemic sectors, employment and infrastructure Development cluster	300	120	119	The inspection colleague excuseded their monthly targets. In order to excused 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, Metor industry Ombuds of south Africa[MOISA]; Relatall Mortor industry (RMI); Depts of Labour and Kome Affairs to conduct Jolit Inspection. Furthermore, the Mining of more interests has meant more occurage of establishments inspected		400
		Number of consumer education sessions conducted	Non-Standardized N	Not Applicable D	Decent employment through inclusive rowth	The Economic Sectors, Employment and Infrastructure Development cluster	325	410	221	All district officials exceeded	325	423	Additional capacity due to filling of		
				1-	1					their monthly targets in order to exceed our quarterly target.			Consumer Protection Services  vacant posts in some of the district		1300
													offices has enabled the department to exceed the target.		
	Sub Prograture 4.2: Regulation Services (Formul )	Vo of barriers addressed h	Non-Standardized N	ot Applicable D	ecent employment through Inclusive	The Economic Sectors Employment							offices has enabled the		
		Wo of barriers addressed h	Von-Standardized N		eccent employment through inclusive Towarth	he Economic Sectors, Employment and 6 nfrastructure Development cluster	0	1	1	Coupled with a number of Interventions and the	1	3	offices has enabled the department to exceed the target.  The Department has been active in		4
	Sub Prograture 4.2: Regulation Services (Formul )	No of barriers addressed	Non-Standardized N		eccent employment through inclusive Toward	The Economic Sectors, Employment and 6 infrastructure Development cluster	0	1	1	Coupled with a number of Interventions and the Introduction of the Automated system, a number of barriers in	1	3	offices has enabled the department to exceed the target.		4

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		No of barriers identified	Non-Standardized	Not Applicable	Decent employment through inclusive	e The Economic Sectors, Employment and	16	To .	10	12							
	T.				growth	Infrastructure Development cluster		10	3	interventi	th a number of hs and the	1	3	The Department has been active working with business fratenity	In o	4	
											n of the Automated umber of barriers in			identify barriers and reduce red			
	III.	No of Business Inspections conducted to ensure	Non-Standardized	Man And Parks				1			mplementation			tape.		- 1	
		compliance with Business Legislation for Business Compliance	Non-standardiged	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	99	10	22		Services mandate	15	20			50	_
		Compliance								inspection							
											ies to fast track the ent of DICOREFs						
	1	no of municipalities monitored on business legislation implementation	Non-Standardized	Not Applicable	Decent employment through inclusive		+	10	_	0			-		11/		
					growth	Infrastructure Development cluster						13	26	Municpalities have realised the need to regulate their trading		43	
	1					1		1						spaces to do away with illicit trading			
															1		
		no of municipalities monitored on Informal economy	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and											
		policy implementation			growth	Infrastructure Development cluster		10		0		13	22	Municipalities have realised the		43	_
							1			1 1				need to regulate their trading spaces to do away with fillcit		- 1	
				1				1 1		1				trading			
		Number of Municipalities Monitored with the															
		Implementation of Business Lagislation	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure D. V. January Cluster		10		14		13	0			42	_
		Number of Municipalities monitored with the meiamontation of Informal Economy Follow	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and	1	10		12		13	0			73	_
	Sub Programme 4.3: Policy and Legislation	no of catalytic initiatives undertaken to encourage an	Non-Standardized	Net Analysis		Intrastructura Develor ment cluste							-			43	
		effective regulatory system for Ilquor 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		2	2	<b>-</b>		7	_
											1						
		no of KZN gambling and betting board monitoring report produced (tracking the effectiveness of the KZNGBB in	Is Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		0		1	1			- 14	_
		regulating the gaming and betting industry)				Shortore Development custer										*	
		No. of Liquor Authority monitoring reports (tracking the effectiveness of the KZN Liquor Authority in regulating th	Non-Standardized	Net Applicable	Decent employment through inclusive		4	i		1 Target achie	red						
		industry number of initiatives undertaken to encourage an	Non-Standardized	Mot Assets	growth	Infrastructure Development cluster				l l		ľ	ľ			4	
		effective regulatory system for liquor licensing, consume	r I standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1		1		1	0	1		4	_
ramme 5: Blodwersity 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 environmenta		_										
					assets and natural resources	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 environmenta assets and natural resources	The Economic Sectors, Employment and							-				
ramme 5: Economic Planning	Sub Programme 5.1: Research and Development	Number of AWG meetings held	Non-Standardized	ļ		Infrastructure Development cluster				1							
		Number of AWG reports submitted to KZN PPC		Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Intrastructure Develorment cluster		1 1		1 Target achie	ed	1	0			4	_
			Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and Infrastructure Development cluster		1		0		1	1			-	_
Sub Pr		Number of research briefs/ factsheets completed Quarterly	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		1 1		0 Target achie	ed	1	0				_
		Number of research briefs/factsheets completed	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		1		1			1			4	_
	Sub Programme S.2: Knowledge Management	Number of reports on the knowledge sharing platforms created	Non-Standardized	Not Applicable	Decent employment through Inclusive	Infrastructure tievelopment cluster The Economic Sectors, Employment and	_	1 1		1 Target achie	ed					4	
		Number of Commercialization of Indigenous Knowledge System (IKS) (incidude)' reports	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		1 1		1 Target achie			0			4	
		Number of knowledge sharing platforms created	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development sluster The Economic Sectors, Employment and	-	-		o langer acine		1	l <sup>0</sup>			4	
	1	Number of project status reports	Non-Standardized	Not Applicable	prowth  Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		-		°		1	1			4	
		Number of Resource Center use statistical reports	Non-Standardized	Not Applicable	Decent employment through inclusive	I frastructure Development skyter		1		1 Target achiev	ed	1	1			4	
	1	Number of user statistical reports in Resource Center	Non-Standardized	Not Applicable	growth	The Economic Sectors, Employment and Infrastructure Decelorment cluster		1		0		1	0			4	
	sub Programme 5.3: Monitoring and Evaluation	Number of monitoring reports produced	Non-Standardized		Decent employment through Inclusive	The Economic Sectors, Employment and Infrastructure Development cluster		1 1		1 Target achiev	ed	1	1			4	Ħ
			ivoir-standaroiged	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0		0		1	1			4	_
		Number of performance information reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		2									
	Sub Programme 5.4: Policy and Planning	Number of economic publications	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster		2		1		1	1			5	
		Number of ezomnotho publication	Non-Standardized		strowth  Decent employment through inclusive	Infrature Cure Development cluster		1 1		1 Target achiev	d	2	0			6	_
		Number of Policy analysis/advocacy reports	Non-Standardized	Not Applicable	erowsh	infrastructure Development cluster		1		0		1	1			4	-
		Number of policy briefs	Non-Standardized		Decent employment through inclusive	Infrastructure Development cluster		3 3		2 Target achiev	d	3	0			12	-
amine 6: Environmental Empowerment	Sub Programme 6.1. Environmental Capacity	Number of environmental capacity building activities		Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and		4		D		4	4			12	+
es	Development and Support	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 achiev	d	19	25	Officials leveraged on partnerships		65	4
	Sub Programma & A. P.					portit Musici								with other stakeholders			
	Sub Programme 6.2: Emironmental Communication and Awareness Raising	Number of environmental awareness activities conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources		1012	360 39	9	387 Demand for G	ood Green deeds	360	420	There was an increased demand		-	
					with the courses	Infrastructure Development cluster				clean campaig partnership w	ns, and	1300		in awareness activities and the roll		1200	1
										stakeholders				out of Clean up campaigns as the Good Green Deeds Programme			
														gains momentum			
	Sub Programme 6.3: Clean up campaigns	Number of clean up campaigns hosted	Non-Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and											
time 6: Tourism Newtoness:	Sub Distance and S.				assets and natural resources	Infrastructure Development cluster				0		100	46	New Indicator, no budget allocation		300	7
nme 6: Tourism Development	Sub Programme 6.1: Tourism Planning	Number of awareness tourism initiatives conducted	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		1		0		- 1	1				
	1	Number of strategies developed	Non-Standardized	Not Applicable	Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and						1	1,			4	
		Number of Tourism strategies Identified and developed	Non-Standardized	Not Applicable	Errowth Decent employment through inclusive	Infrastructure Development cluster The Economic Sectors, Employment and		0 0		3		0	10			4	
	Sub Programme 6.2: Tourism Growth and Opvelopment	Number of tourist guide inspections conducted	Non-Standardized	Not Applicable	Frowth Decent employment through inclusive	Infrastructure for elopment cluster The Economic Sectors, Employment and		, l		nuarter	ed for the first	D	0			4	T
		Number of Tourist Guides accredited.		Not Applicable	Prowth	Infriistructure Develormeni cluster		2		The Departme	hanyakude	1	О			4	Ť
				· · · · · · · · · · · · · · · · · · ·	growth	The Economic Sectors, Employment and Infrastructure Development cluster		57	5	7 The awareness	campaigns and ducted by the	60	63			200	7
										Department ha	vê encouraged						
	Sub Programme 6.3: Tourism Sector Transformation	Number of assessed tourism enterprises	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and				Thurston Legen	comply with					1	
		Number of assessments conducted on compliance with	Non-Standardized	Not Applicable	trowth	Infrastructure Development cluster The Economic Sectors, Employment and		, I	°	quarter plan	ed for the first	10	0			30	1
	1	Tourism Sector Codes  Number of capacity building initiatives implemented			rowth Decent employment through inclusive	Influstructure Development Fluster The Economic Sectors, Employment and			0			10	10			30	1
	ł	Number of people trained within the tourism sector	Non-Standardized		riiwth	Infrastructure Development cluster		3	3	Target achieve		5	0			15	1
					Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	.50	a			400	402			2500	+
1	Ī	Number of Service Excellence Initiatives implemented	Non-Standardized	ot Applicable	Decent employment through inclusive	The Economic Sectors, Employment and		_	-								
					, , on pri nituralité								1				_

	1	1	Number of southern and a														
			Number of tourism enterprises supported with grading	Non-Standardized	Not Applicable	e Decent employment through inclusive	The Economic Sectors, Employment and	1 10	1.								
	Programme 7: Environmental Menagement	5 Programme 7.1 ; Blodiversity Management	We offer a control of the control of			argwth	Intrastructure Development cluster		1	1	The Department received	2	0			- 14	_
		The state of the consensus interingentierit	No. of hectares cleared of invasive alien species	Standardized	Not Applicable	e Protect and enhance our environmenta	The Economic Sectors, Employment and	10000	4609	-	reguest from Hembe District				150   146   150   146   150   146   150   146   150   146   150		
						assets and natural resources	Infrastructure Development cluster	10000	4609	44.82	IASP projects have not commenced due to administration obligations. The repoorted output was generated from HAP & EKZN-	30000	1157	Most projects only commenced in September and the target number of hacters planned for clearing during this quarter was hence not met		1200	300
	l .		Number of beneficiaries trained on IASP eradication	Non-Standardized	Not Applicable	Protect and onhance are as in					100		1	1	150 8500 8500  Audit Oated Q3 Usernam Feedback		
					Troc rippinousle	The second secon	The Economic Sectors, Employment and Infrastructure Development cluster	0		0		0	0			_	
			Number of work opportunities created through environmental programmes	Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and	500	10								
			Programme programmes			assets and natural resources	Infrastructure Development cluster		ľ	ľ	IASP projects have not commenced due to administration obligations.	1500	3360	Most projects commenced in September and 3360 workers have started working		8500	
edback	18B																
		Quarter - 1															
maine Q1	Role Q1	Feedback Q1					Quarter - 2						Quarter - 3			Terror	
				Detect Q1	Us	sername Q2	Role Q2	Feedback Q2		Dated C	2 Username Q3					A	sudited
					nh.	orki Nowele -	Department Coordinator	I here by submit the Quar	or 2 sepost	11/11/2		Ninte Q3	Feedback Q3		Dated Q3	Usernam Feed	back
					tu	dama Sihemiliata Hallaci	OTP Coordinator	Please receive report with		13/11/2							
					-						Oliveta Nationala	Department	Please find EDT	TEA performance information report	14/01/2020		_
_											Urbania Ishiembele Ndiaci	OTP Coordinator	Please receive	report with comments and note the			_
i Nowele	Donosterant C			16/6	08/2019						Infama Sthembela Nidiari	OTP Coordinator	Please receive	report with comments and note the	21/01/2020		_
	Department Countries for	The president solutions?		10/6													
ma Sthembela N	dlazi OTP Coordinat	Please receive report with comment			08/2019					_							
eki Nowele ama Sthembela N ama Sthembela N nhlanhla Khanyile	dlazi OTP Coordinat	The president solutions?		16/0													