

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	District Operations Management	Number of stakeholder engagement strategy	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster					1	1	1	Target achieved.		
			Number of Standard Operating Procedure for the DO team	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster					1	1	1	Target achieved.		
			Number of municipalities supported (LG capacity building interventions)	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster					10	10	10	Target achieved.		
			Number of projects identified and packaged to access consolidated grants	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster					2	2	2	Target achieved.		
			Number of Community based LED initiatives implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster					2	2	2	Target achieved.		
	Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	Number of inter-governmental sector programmes implemented	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					0	0	0			
			Number of legislated tools developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					2	2	2	Target Achieved		
			Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	1	Target Achieved		
			Number of environmental research projects completed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	2	Target Achieved		
			Number of climate change response interventions implemented	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					0		0			
			Number of intergovernmental sector tools reviewed	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					0	1	1	Target Achieved		
	Programme 2: Integrated Economic Development Services	Enterprise Development	Number of jobs created (by small enterprises funded through Operation Vula Fund)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					198	787	787	Target overachieved. The disbursement to OVF beneficiaries		
		Regional and Local Economic Development	Number of social entrepreneurs trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					45	56	56	Target overachieved. Savings		
	Programme 3: Trade and Industry Development	Sector Development	Number of municipalities benefitting from the red-tape reduction programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					7	8	8	Target overachieved. Due to request from the Umhlobo Municipality.		
			Number of industry cluster projects implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	1	Target achieved.		
		Strategic Industrial Interventions	Number of people trained on specific expertise and jobs created / graduates placed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					15	14	14	Target not achieved. One of the graduates was unable to attend the	To ensure that more graduates are recruited to meet the target in case of	
			Number of jobs retained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					180	180	180	Target achieved. The annual target was		
		Trade and Investment Promotion	Number of business retention and expansion (BRE) platforms supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					4	4	4	Target achieved.		
			Number of companies supported for exports and investments	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					15	15	15	Target achieved.		
			Number of jobs retained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					80	0	0	Target not achieved. Target not		
			Percentage of EKN Economic Council EDETA Resolutions implemented	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					80	80.95	80.95	Target overachieved. 17 out of 21 resolutions implemented.		
	Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Ease of doing business Scoping studies	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	1	Target achieved.		
			Number of waste licences reviewed	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					5	5	5	Target achieved. The annual target was revised in APP2. The quarterly target applicable to APP1 was achieved in Q1.		
			Number of Provincial Waste Management engagements convened	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of jobs created in circular economy	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster					1000	1070	1070	Target overachieved as 70 more jobs		
			Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					2	2	2	Target achieved.		
	Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of coastal management programmes developed	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of estuarine management plans developed	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					2	2	2	Target achieved.		
			Number of functional coastal management information systems maintained	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of Integrated Coastal Management (ICM) training courses conducted	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of Coastal aerial inspection survey reports produced	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of fulltime equivalents created / FTEs	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					2183	2359.2	2359.2	Target overachieved.		
			Number of oversight reports on Biodiversity Mandate implementation by EKN Wildlife produced	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of hectares under the conservation estate	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					0	0	0			
			Percentage of area of state managed protected areas assessed with a METT score above 67%	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					0	0	0			
			Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					0	0	0			
	Programme 5: Economic Planning	Monitoring and Evaluation	Number of evaluation Research conducted on departmental programmes	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster					3	0	0	Target not achieved. The appointed service provider was unable to deliver and the department took a decision to	Additional strategies are formulated along with unfolding of other project	
		Policy and Planning	Number of economic strategies formulated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					2	3	3	Target overachieved. Margate airport strategy was concluded as part of		
		Research and Development	Number of innovative technologies supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					3	3	3	Target achieved.		
	Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of SEEP programmes implemented	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of Green Good Deeds Implementation Plan reviewed	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved.		
			Number of work opportunities created through environment sector public employment programmes	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					0	0	0	Indicator title revised in APP 2		
	Programme 6: Tourism Development	Tourism Growth and Development	Number of niche tourism products supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					2	2	2	Target achieved.		
		Tourism Planning	Number of tourism attractions and products implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					5	5	5	Target achieved.		
			Number of tourism strategic frameworks developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					4	4	4			
	Programme 7: Environmental Management	Tourism Sector Transformation	Number of Tourism graduates placed in the tourism sector	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					100	98	98	Target not achieved. Four of the initially appointed graduates received		
		Climate Change Management	Number of climate change response tools developed	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved		
			Number of provincial green economy reports developed	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1	1	1	Target achieved		
Quarterly	Programme 1: Administration	District Operations Management	Percentage of government expenditure secured	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	70	70			70	70	70	Target Achieved		
		Human Resource Management	Percentage of implementation of the One Plan	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	50	50			50	50	50	Target Achieved		
			Number of Organizational Reports on EDETA's Organogram submitted	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	0	0	Previous APP. Annual target has been revised.		3	1	1	APP 1. The annual target was revised. The target applicable to APP1 was achieved.		
Quarterly	Programme 1: Administration	District Operations Management	Percentage of females recruited at SMS level	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	50	42	SMS posts have been recently advertised after not being advertised for 3 months.	SMS have been recently advertised.	50	43	42	Target not achieved. SMS posts have been recently advertised after not being advertised for 3 months.		

			Percentage of Persons with Disabilities Recruited	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	2	1,42	Persons with disabilities will be employed as of 01 April 2023	Persons with disabilities will be employed as of 01 April 2023	2	0	1,42	Target not achieved. Persons with disabilities will be employed as of 01 April 2023		
			Percentage of Vacancy Rate	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	6	7	Posts are currently advertised.	Posts are currently advertised.	6	7	7	Target not achieved. Posts are currently being advertised.		
			Percentage of signed Performance Agreements submitted	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	100	91	Newly appointed employees do not sign a new performance agreement within three months of their appointment and supervisors do not take responsibility to ensure	EPADS workshops to be conducted to emphasise the importance of compliance with performance management requirements.	100	100	91	Target not achieved. Newly appointed employees do not sign a new performance agreement within three months of their appointment and supervisors do not take responsibility		
			Number of Health & Wellness Initiatives Implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	4	0	Previous APP. Annual target has been revised.		16	4	4	PP 2. The annual target was revised. The target applicable to APP1 was achieved.		
			Number of organizational reports on EDEAs organogram submitted	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	0	0			2	1	2	Target achieved. The annual target was revised in APP2.		
			Number of health and wellness initiatives implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	4	4			12	12	12	Target achieved. The annual target was revised in APP2.		
			Internal Audit																
			Number of Clean Audit Plan Implemented	Non-Standardized	Max	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster	1	1			1	1	1	Target achieved		
			Programme 2 : Integrated Economic Development Services																
			Economic Empowerment																
			Number of people (target persons) trained operating within the KZN priority sectors	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	400	368	Variance statement required		600	2394	2394	Target overachieved.		
			Number of target group entrepreneurs supported to participate in the KZN priority sectors	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	40	0	Variance statement required		90	414	414	Target overachieved.		
			Number of BBEE Compliance interventions implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Previous APP. Annual target revised.		7	5	5	APP indicator target revised. The applicable target for APP1 was achieved.		
			Number of Operation Vula Programme interventions coordinated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Previous APP. Annual target revised.		7	2	2	APP indicator target revised. The applicable target for APP1 was achieved.		
			Number of BBEE Compliance interventions implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	7	Variance statement required		6	24	24	Target overachieved. The annual target was revised in APP2.		
			Number of Operation Vula Programmes interventions coordinated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	Variance statement required		6	6	6	Target achieved. The annual target was revised in APP2.		
			Enterprise Development																
			Number of (financially viable) small enterprises supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	444	1446	Target overachieved. Business rescue applications and the implementation of the OVF Post disbursement support increased the number of small businesses who sought support from the Department.		1847	1446	5294	Target overachieved. Business rescue applications and the implementation of the OVF Post disbursement support increased the number of small businesses who sought support from the Department.		
			Regional and Local Economic Development																
			Number of RLED employment supporting interventions	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Previous APP. Annual target has been revised.		18	10	10	The annual target was revised in APP2. The applicable target for Q1 was achieved.		
			Number of municipalities supported with funding for municipal employment schemes	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	6	6			12	12	12			
			Number of RLED employment supporting interventions	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			8	8	8	Target achieved. The annual target was revised in APP2. The quarterly		
			Programme 2: Environmental Policy, Planning and Coordination																
			Programme 2: Environmental Policy, Planning and Coordination																
			Number of local government support implementation reports	Non-Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	0	Previous APP. Annual target has been revised.		4	1	1	Annual target revised for APP 2. The applicable target for APP1 was achieved.		
			Number of local government support implementation reports	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	1			3	3	3	Target achieved.		
			Programme 3: Compliance and Enforcement																
			Programme 3: Compliance and Enforcement																
			Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	25	Previous APP. Annual/quarterly target revised.			75	42	42	Annual target revised in APP 2. The applicable target for APP1 was achieved.		
			Number of completed criminal investigations handed to the NPA for prosecution	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	4	Target overachieved. The damage caused to the eThekweni Municipal sewer infrastructure during the floods leads to more dockets registration regarding unlawful sewer disposal and there are cases registered in the previous financial years for which investigations were finalised during this financial year hence they were handed over to the NPA for prosecution.		2	14	14	Target overachieved. The damage caused to the eThekweni Municipal sewer infrastructure during the floods leads to more dockets registration regarding unlawful sewer disposal and there are cases registered in the previous financial years for which investigations were finalised during this financial year hence they were handed over to the NPA for prosecution.		
			Number of compliance inspections conducted	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	146	Previous APP. Annual/quarterly target revised.			450	163	163	Annual target was revised in APP2. Target applicable for Q1 was achieved.		
			Number of permitted landfill sites monitored for compliance	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2	Previous APP. Annual/quarterly target revised.			8	2	2	Annual target was revised in APP2. Target applicable for Q1 was achieved.		
			Number of compliance promotion activities conducted for priority economic sectors	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	50	Previous APP. Annual/quarterly target revised.			150	39	39	Annual target was revised in APP2. Target applicable for Q1 was achieved.		
			Number of sector compliance inspections conducted	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2	Previous APP. Annual/quarterly target revised.			8	4	4	Annual target was revised in APP2. Target applicable for Q1 was achieved.		

