

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3						Annual Performance							
										Audited outcome FY 2022 - 23	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance			
Annually	Environmental Management	Climate Change Management	Number of climate change response tools developed	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														
			Number of provincial green economy reports developed	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														
	Programme 1: Administration	Human Resource Management	Percentage of Persons with Disabilities Recruited	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster														
			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													
	Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	Number of legislative tools developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	2													
			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													
			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	2													
			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													
	PROGRAMME 3: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	Enterprise Development	Number of jobs created by small enterprises supported (prioritising small enterprises funded by 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														
			Number of social entrepreneurs trained/social economy/sustainable jobs	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster														
	PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT	Programme 3: Compliance and Enforcement	District Operations Management	Number of District Profiles generated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster													
				Number of unemployed graduate database developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster													
		Sector Development	Number of sustainable 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														
			Number of Industry Cluster projects supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster												Target Achieved		
		Strategic Industrial Interventions	Number of Jobs Retained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster												220		
			Trade and Investment Promotion	Number of FDI leads generated through investment targeting	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster												5	
		Number of KZN Business Environment Studies Conducted		Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster												3		
		Number of district One-Stop Centre's Operational		Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster												2		
		Establishment of a Provincial Customer Relationship Management (CRM) System		Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster												1		
		Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Number of District Business Retention and Expansion (BRE) Reports	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster												4	
				Number of companies supported for exports and investment	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster												15	
				Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable													
				Number of waste licences reviewed	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
				Number of provincial waste management engagements convened	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
	Number of jobs coordinated in circular/waste economy			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													1000	
	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)			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	
	Number of coastal management programmes developed			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	
	Number of boat launch site reports produced			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	
	Number of functional coastal management information systems maintained			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	
	Number of integrated coastal management (ICM) training courses conducted			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	
	Number of coastal aerial inspection survey reports produced			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	
	Number of fulltime equivalents created (FTEs)	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			
	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced	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			
	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			
	Percentage of area of state managed protected areas assessed with a METI score above 6%	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster													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			
	Programme 5: Economic Planning	Monitoring and Evaluation	Number of evaluation Research conducted on departmental programmes	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster												1		
			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		
	Programme 5: Economic Planning	Policy and Planning	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		
			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												6		
	Programme 6: Tourism Development	Tourism Growth and Development	Number of tourism research intelligence reports and 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		
			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		
	Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of SEP programmes implemented	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		
			Number of Green Good Deeds Implementation Plan reviewed	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		
	Quarterly	Environmental Management	Climate Change Management	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		
				Number of climate change response interventions implemented	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												10	
				Number of severe weather watch notifications released and trend analysis report	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												40	
				Number of climate change education and awareness activities conducted	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												4	
		Programme 1: Administration	Human Resource Management	Percentage compliance when facilitating discipline cases	Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster												100	
				Percentage of vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	Governance, State Capacity and Institutional Development cluster												10	

		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, State Capacity and Institutional Development cluster		48	37	Target not achieved. Two SMS members have resigned and one retired. Not many SMS posts have been advertised.	A number of SMS posts have now been advertised and we are hopeful that the committees will recruit females at SMS.	50	38				
	Internal Audit	Number of Clean Audit Plan Implemented	Standardized	Max	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1			1	1				
	Office of the CFO	% compliance when processing invoices	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		100	99			100	100				
		% compliance when procuring goods and services	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		100	74	Target not achieved. This percentage reflects the spend on Women and Youth as there is no	The APP will be aligned according to measurable objectives in terms of SCM specific goals	100	100				
	Programme 1: Administration	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable											
	Programme 2: Environmental Policy, Planning and Coordination	default	Not Applicable	Not Applicable	Percentage	Not Applicable	-	Not Applicable											
	PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES																		
	Economic Empowerment	Number of people (target persons) trained operating within the KZN priority sectors (including OY Commodities)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		100	149	Target overachieved.		500	865				
		Number of BBBEE 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		1	8	Target overachieved.		8	12				
		Number of Operation Vula Programme interventions co-ordinated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		2	12	Target overachieved.		8	20				
		Number of target group entrepreneurs gained access to markets	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		20	8	Target not achieved: The annual target of 80 has already been achieved by quarter three. 167 entrepreneurs were supported by quarter three. The over-achievement resulted from the collaboration that the department has with SEIDA, ITHALA		80	184				
	Enterprise Development	Number of financially viable small enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		870	1531	Target overachieved. Continuous requests by SMMEs for business support services; the implementation of the OYF post disbursement support and opening of OYF Window two applications		3484	4690				
	Regional and Local Economic Development	Number of RLED employment supporting interventions	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			18	18				
		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		12	12			19	12				
	Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement							42										
		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		18	68	The increased number of non-compliances identified during the compliance inspections resulted in the elevated number of enforcement notices. Target overachieved.		125	179				
		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	0	Target not achieved. The criminal investigations from Quarter 3 were not finalised as they are still ongoing, and will be handed over to NPA in Quarter 4.		2	4				
		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	163	109	156	Over and above the planned routine inspections, officials have had to respond to complaints and section 30 incidents leading to increased number of compliance inspections conducted.		600	561				
		Number of licenced waste facilities monitored for compliance	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			10	2				
		Number of compliance promotion activities conducted for priority economic sectors	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		48	48	Quarterly Target not achieved: The annual target is 150 and 146 promotion activities have been conducted to date, the remainder will be conducted in quarter 4, scheduled for quarter 2 in Richards Bay but was done in quarter 3.		150	48				
		Number of sector compliance inspections conducted	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			8	2				
	PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT																		
	District Operations Management	Number of MOUs developed with district Development Agencies	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			6	3				
		Number of one plan projects monitored	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		11	11			11	11				
	Sector Development	Number of sector strategic interventions implemented to support job creation	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			4	2				
		Number of people trained on sector specific expertise/skills	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		80	80			140	136				
	Strategic Industrial Interventions	Number of jobs created	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	25	Target overachieved. The variance is attributed to the new service provider appointed to complete PNB airport illumination security fence and additional works at Margate airport leading to an above averaged targeted job opportunities for the quarter.		28	52				
		Number of persons trained in sector specific skills for industrialization	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		35	61	Target overachieved. The training of maritime graduates in aquaculture was an opportunity that was offered by DFFE Institute in the Free State Province. The Department took the opportunity as the training was free and had benefits for the youth of KZN, although there was no target for maritime training in Q3, due to the benefits presented by the opportunity, the Maritime Unit recruited 18 graduates in Animal		90	183				
		Number of industrial programmes packaged for implementation	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			4	2				
	Trade and Investment Promotion	Number of Social Compact signed through the KZN Economic Council	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		1	2	Target overachieved. The Amarula Packhouse and Phambili energy		2	2				

PROGRAMME 4: BUSINESS REGULATIONS	Consumer Protection Services	Number of consumer educational programmes implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		110	372	Target overachieved. The collaboration with stakeholders such as the NCR, OTP, KZNLIQA resulted in the overachievement of the target.		1243	1156						
		Number of businesses inspected	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		150	228	Target overachieved. The Education and Complaints units assisted in conducting the inspections resulting in an overachievement of the target.		400	590						
		Percentage of complaints resolved	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		80	85	Target overachieved. Staff were able close and finalise complaints with 90 days resulting in the target being exceeded.		80	87						
	Regulation Services	Number of local municipalities implementing the KZN automated business licensing and information management system	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		10	10			41	34						
		Number of Municipalities provided with technical support on Business Licensing/Trading Function.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		10	10			41	34						
		Number of programmes facilitated to support informal economy	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		3	6	Target overachieved. There have been a number of ongoing programmes to support the informal economy that are being conducted throughout the remainder of this financial year as a part of a number of collaborations with the relevant stakeholders.		12	20						
		Number of business inspections conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		150	495	Target overachieved. Joint business inspection blitz were implemented in this quarter with various SACORE structures in all municipalities resulting in a large number of inspections being conducted.		600	1277						
		Number of business compliance education and awareness programmes conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		50	141	Target overachieved. The intensified drive towards enforcement operations resulted in more education and awareness programmes on business compliance being conducted in all municipalities.		300	440						
		Number of Liquor Authority monitoring reports produced	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			4	3						
		Number of catalytic initiatives 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	2			7	11						
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster		0	100			100							
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster		100	50	Target not achieved. 1 AEL application (KwaDukuwa crematorium) was received in Q3 and process within the time frame.	Ensure that all applications that have insufficient information be sent back on time and constantly check the system to keep track of	100	-						
		Percentage of complete Waste License applications finalised within legislated timeframes	Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	0	Target not achieved. Target not achieved as no waste management		100	-						
		Number of waste minimisation projects/enterprises supported	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		25	19	Quarterly target not achieved. The annual target is 80 and 70 waste minimization projects have been conducted to date, the remainder will be conducted in quarter 4. target was overachieved in the previous two quarters to cover for		80	67						
		Number of waste facilities audited	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		20	17	Quarterly target not achieved. Due to competitive assignments for the quarter, the target was not met. Q1&Q2 have been overachieved by 7. The remaining 17 audits will be conducted in quarter 4.		75	58						
		Number of municipal waste management interventions undertaken	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			4	3						
		Number of functional air monitoring stations	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	1	Target achieved. There was error on the APP regarding the target set for this quarter. It should be one.		6	3						
		Number of municipal support reports on air quality management interventions produced	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			4	3						
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of work opportunities created through environmental sector public employment programmes	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		3090	4912	Target overachieved. The increase in the work opportunities created was to cover the shortfall incurred in Q2.		7725	7090						
		Number of beneficiaries trained on ISP eradication	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		375	1439	Target overachieved. The programme created 4569 jobs this quarter, hence more trainings had to be conducted than originally planned.		1000	1535						
		Number of hectares cleared of invasive alien species	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		50000	61169	Target overachieved. The increase in the hectares cleared was to cover the shortfall incurred in Q2.		100000	64443						
		Number of estuarine management plans developed	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	Target not achieved. Responses to TORs for both uMhombazi and uMhlabathane estuaries were	The contracting with the successful service provider will begin in Q4 whilst another advert will go out.	2	0						
		Percentage of complete biodiversity management permits issued within legislated timeframes	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			0	0						
PROGRAMME 5: ECONOMIC PLANNING	Policy and Planning	Number of Quarterly Economic Publications Produced	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			5	4						
PROGRAMME 6: TOURISM DEVELOPMENT	Sub-programme: Tourism Planning	Number of functional strategic tourism Fora.	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			14	10						

Tourism Growth and Development	Number of tourist guides accredited in line with the Tourism Act 3 of 2014.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		50	62	Target overachieved. The number of tourist guides registered has exceeded the target owing to the number of inspections conducted over this reporting period which has resulted in an increase in renewal.	200	248						
	Number of Tourist Guides inspections conducted to curb illegal guiding	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			14	11					
Tourism Sector Transformation	Number of people capacitated within 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		1500	1246	Target not achieved. SCM requirements were not met in time and workshops had to be postponed to the fourth quarter.	5000	2313						
	Number of programmes implemented to facilitate tourism transformation	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			6	7					
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of clean up campaigns hosted	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		30	40	Target overachieved. Some of the clean ups were a collaboration between stakeholders like MONDI and Taxi Rank managers.	120	133					
		Number of provincial environmental events to commemorate environmental days hosted	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		0	0			3	2				
		Number of environmental learning resource materials developed	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			5	4				
		Number of environmental capacity building activities conducted	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Economic Sectors, Employment and Infrastructure Development cluster	15	15	21	Target overachieved. The capacity building activities increased due to availability of budget and the interest from the youth and responding to current issues on the ground such as biodiversity management.	60	61					
		Number of environmental awareness activities conducted	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health		The Economic Sectors, Employment and Infrastructure Development cluster	338	250	296	Target overachieved. The climate change impacts and illegal dumping has resulted in a need to extending to communities.	1000	1085					

Total: 116

Feedback

Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				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 Q4	Role Q4	Feedback Q4	Username	Role	Feedback	Dated	
				Sibongiseni Zondi	Department Coordinator	Quarter two Performance Report													
				Lulama Shembela Ndizi	DTP Coordinator	Thank you report and please note reasons for deviation and corrective action													
				Arthur Leshaba	National Oversight	KwaZulu-Natal Department of Economic Development, Tourism and Environmental													
				Sibongiseni Sangqu	National Oversight	Well captured data													
				Sibongiseni Zondi	Department Coordinator	Quarter 2 Performance Report 2023/24													
				Landwe Luthuli	Accounting Officer	Approval Certificate: Q2- Please find herewith attached the approved certificate.													
						#####													
						#####													
						#####													
						#####													
Arthur Leshaba	National Oversight	The Kwa Zulu-Natal Quarter 1 progress report has been attended to and comments provided to the	18/07/2023																
Landwe Luthuli	Accounting Officer	Approval Certificate: Q1- Kindly find attached approved certificate for your consideration.	31/07/2023																
Lulama Shembela Ndizi	DTP Coordinator	Thank you for the report and note the following:	20/07/2023																
Sibongiseni Zondi	Department Coordinator	First Quarter Performance Report 2023/24	22/07/2023																
Sibongiseni Zondi	Department Coordinator	Approval QRS	31/07/2023																
Sibongiseni Sangqu	National Oversight	The following indicators Number of climate change response interventions implemented and Percentage of	20/07/2023																