

Q1 2025/26 PERFORMANCE REPORT: DASHBOARD ANALYSIS

Economic Development, Tourism and Environmental Affairs Dashboard Analysis for 2025/26 Q1 Performance Report Validated Outputs								
Programme	No of Indicators with first quarter targets	Over-achievement: above 100%	Satisfactory: 100%	Tolerance level: 99%-95%	Unsatisfactory: <95%	Programme's Performance as a %	Face	Comments
Programme 1: Administration	14	4	4	1	5	57%		
Programme 2: Intergrated Economic Development Services and Business Regualtions (IEDS-BR)	13	10	2	0	3	92%		
Programme 3: Trade and Industry Development	4	1	3	0	0	100%		
Programme 4: Economic Research, Strategy and Planning	1	0	1	0	0	100%		
Programme 5: Environmental Management	11	6	4	0	2	91%		
Department's Overall Performance	43	21	14	1	10	81%		

I, hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Department

Date:/...../.....

KWAZULU-NATAL				
QUARTERLY PERFORMANCE REPORT: 2025/26				
Sector: Economic Development, Tourism and Environmental Affairs				
Programme / Sub programme / Performance Measures	Planned annual target as per 2025/26 APP	Q1 planned target as per 2025/26 APP	Q1 Validated Performance	Comments/Reasons for variance
QUARTERLY OUTPUTS				
Programme 1: Administration				
1.1 Office of the CFO				
1.1.1 Percentage of payments of valid invoices within 30 days	100%	100%	100%	Target achieved
1.1.2 Percentage of compliance to targets set for African suppliers	25%	25%	49%	The target was exceeded due to a significant increase in procurement opportunities accessed by African-owned suppliers, attributed to set targets in the procurement plan
1.1.3 Percentage of compliance to targets set for women suppliers	20%	20%	27%	The department experienced higher participation and responsiveness from women-owned enterprises to procurement opportunities led to over-achievement of the target.
1.1.4 Percentage of compliance to targets set for youth suppliers	25%	25%	32%	Increased engagement through youth-focused procurement drives as set out in the procurement plan.
1.1.5 Percentage of compliance to targets set for suppliers with a disability	7%	7%	0.14%	The target was significantly under-achieved due to lack of disclosure by suppliers regarding disability status in the Central Supplier Database and low response rates to RFQs.
1.1.6 Percentage of transfer payments budget paid over	100%	25%	24%	Slight deviation due to timing differences in processing transfer payments near quarter-end cutoffs.
1.2 Sub-Programme: Public Entity Oversight				
1.2.1 Number of financial assessment reports produced	12	3	0	Target not achieved due to misalignment between internal departmental timelines and Public Entities' reporting schedules as outlined in their funding agreements. The PEO directorate to prepare consolidated Q1 reports after the receipt of all cash flows post-21 July 2025, and improve internal alignment with entity reporting deadlines going forward.
1.2.2 Percentage of resolutions implemented	50%	50%	0	No resolutions were tracked due to timing of Q1 meetings scheduled in August 2025 and reporting deadlines occurring after the quarter.
Corporate Services				
1.3 Human Resource Management				
1.3.1 Number of mandatory compliance reports	8	1	1	Target achieved
1.3.2 Percentage of Females at SMS Level permanently employed	50%	50%	39%	The department did not meet its transformation target due to slow appointment processes. Prioritise and ring-fence SMS positions for qualified female candidates through targeted recruitment and internal promotion.
1.3.3 Percentage of persons with disabilities permanently employed	2%	2%	1.5%	Underperformance is attributed to low application rates and delays in filling designated posts for persons with disabilities. Accelerate recruitment by ring-fencing positions for persons with disabilities and conducting focused outreach and engagement.

1.3.4 Percentage of Vacancy Rate	10%	10%	6%	Target over-achieved. The department is maintaining the current pace of recruitment while monitoring the sustainability of vacancy management.
1.3.5 Percentage of signed Performance Agreements submitted	100%	100%	100%	Target achieved
1.3.6 Number of Health & Wellness Initiatives Implemented	16	4	4	Target achieved
Programme 2: Integrated Economic Development Services and Business Regulations (IEDS-BR)				
2.1. Enterprise Development				
2.1.1 Number of market access opportunities facilitated for small enterprises in priority commodities.	10	0	4	Over-achievement due to higher-than-expected demand from small enterprises for access to business opportunities and markets
2.1.2 Number of small enterprises incubated in priority sectors	80	20	77	Significantly exceeded due to increased intake of small enterprises following intensive support.
2.1.3 Number of business infrastructure provided for small enterprises	1	1	3	Target exceeded as a result of additional infrastructure needs identified during stakeholder consultations and faster-than-anticipated implementation.
2.2. Economic Empowerment				
2.2.1 Number of jobs facilitated for the trained priority groups individuals.	900	0	12	Target over-achieved. 12 youth in the film production internship programme
2.2.2 Number of Women Business Empowerment Initiatives facilitated in Priority Sectors	8	0	No target	Target not due for performance in Q1
2.2.3 Number of Youth Business Empowerment Initiatives facilitated in Priority Sectors	8	2	0	Target not achieved
2.2.4 Number of businesses supported to graduate to Black Industrialists programme	2	0	No target	Target not due for performance in Q1
2.2.5 Number of black industrialists' companies provided with business operational support	4	0	No target	Target not due for performance in Q1
2.2.6 Number of Black Owned Businesses supported to access markets, funding, and investment opportunities	80	20	8	Target under-achieved
2.2.7 Number of platforms provided for B BBEE compliance engagements and analysis.	8	1	2	Target over-achieved. The department partnered with Nongoma Municipality to conduct a BBBEE compliance policy workshop
2.2.8 Number of B-BBEE enforcement partnerships established	2	0	No target	Target not due for performance in Q1
2.2.9 Number of Empowerment Initiatives to mainstream Persons with Disability	1	0	No target	Target not due for performance in Q1
2.3 Regional Local Economic Development (RLED)				
2.3.1 Number of municipal informal infrastructure projects funded	15	0	No target	Target not due for performance in Q1
2.3.2 Number of social and informal entrepreneurs capacitated	150	20	231	Target exceeded due to the recruitment of 22 social entrepreneurs and the training of 209 informal traders on financial management and hygiene.
2.3.3 Number of municipal red tape interventions implemented	6	0	No target	Target not due for performance in Q1
2.3.4 Number of municipal employment initiatives (MEI) funded	9	0	No target	Target not due for performance in Q1
2.4. Regulations Services				
2.4.1 Number of municipalities assisted with digital technology to facilitate business licences and informal trader permits	42	10	11	Slight over-achievement due to the expedited provision of technical support to one additional municipality.
2.4.2 Number of programmes facilitated to support informal economy	15	3	10	Target exceeded as a result of intensified campaigns focused on food safety and compliance for township and rural Spaza/Tuck Shops.
2.4.3 Number of business inspections conducted	1000	250	390	Exceeded due to district-wide inspection blitzes across retail, spaza, tuck shops, and food outlets.
2.4.4 Percentage of regulatory gaming and liquor appeals finalised	90%	90%	57%	Underperformance due to delays in processing outstanding appeals for the quarter.

2.4.5 Number of catalytic initiatives implemented	7	2	2	Target achieved.
2.5. Consumer Protection Services				
2.5.1 Number of consumer awareness programmes conducted	1400	350	354	Target over-achieved. Awaiting variance statement
2.5.2 Number of businesses enrolled on the compliance programmes in the province	24	6	6	Target achieved.
Programme 3: Trade and Industry Development				
3.1 Strategic Industrial Interventions				
3.1.1 Number of infrastructural projects funded to stimulate job creation	3	0	No target	Target not due for performance in Q1
3.1.2 Number of projects funded to drive sectoral transformation	5	0	No target	Target not due for performance in Q1
3.1.3 Number of strategic interventions frameworks developed	2	0	No target	Target not due for performance in Q1
3.2 Trade and Investment Promotion				
3.2.1 Number of trade and investment co ordinating structures funded	2	0	No target	Target not due for performance in Q1
3.2.2 Number of companies supported for exports	15	0	No target	Target not due for performance in Q1
3.2.3 Number of Business Environment Index Studies Conducted	2	0	No target	Target not due for performance in Q1
3.2.4 Number of Inward Missions supported	2	0	No target	Target not due for performance in Q1
3.2.5 Number of District One Stop Shops Funded	2	0	No target	Target not due for performance in Q1
3.3 Sector Development				
3.3.1 Number of cannabis processing facilities developed & operationalized	1	0	No target	Target not due for performance in Q1
3.3.2 Number of clusters funded to enhance sectoral competitiveness	2	0	No target	Target not due for performance in Q1
3.4. Tourism Planning				
3.4.1 Number of Tourism Structures Supported	14	2	3	Target exceeded following an urgent district tourism forum in response to poor road infrastructure complaints affecting tourism.
3.4.2 Number of Tourism Frameworks Developed	3	0	No target	Target not due for performance in Q1
3.4. Tourism Growth & Development				
3.4.3 Number of tourism products supported	5	0	No target	Target not due for performance in Q1
3.4.4 Number of interventions implemented to support Tourism Sector Compliance	16	4	4	Target achieved.
3.4. Tourism Sector Transformation				
3.4.5 Number of initiatives implemented to support Tourism Enterprises	4	0	No target	Target not due for performance in Q1
3.4.6 Number of Tourism Empowerment initiatives Implemented	9	2	2	Target achieved.
3.5 Sub-Programme: District Operations Management				
3.5.1 Number of districts reports issued in line with the district development model	4	1	1	Target achieved.
Programme 4: Economic Research Strategy and Planning				
4.1 Sub-Programme: Research and Modelling				

4.1.1 Number of research reports produced	3	0	No target	Target not due for performance in Q1
4.2. Policy and Planning				
4.2.1 Number of strategies formulated for Economic Development	3	0	No target	Target not due for performance in Q1
4.3. Statistics and Knowledge Management				
4.3.1 Number of Social Accounting Matric for the Province	1	0	No target	Target not due for performance in Q1
4.3.2 Number of maintained project management database	1	0	No target	Target not due for performance in Q1
4.3.3 Number of quarterly economic publications issued	4	1	1	Target achieved
Programme 5: Environmental Management				
5.1. Environmental Governance, Planning and Climate Change				
5.1.1 Number of inter governmental sector programmes implemented	1	0	No target	Target not due for performance in Q1
5.1.2 Number of legislated tools developed	2	0	No target	Target not due for performance in Q1
5.1.3 Number of functional environmental information management systems maintained	1	0	No target	Target not due for performance in Q1
5.1.4 Number of environmental research projects completed	1	0	No target	Target not due for performance in Q1
5.1.5 Number of climate change response interventions implemented	2	0	No target	Target not due for performance in Q1
5.2. Environmental Compliance Monitoring and Enforcement				
5.2.1. Number of Administrative enforcement notices issued for non-compliance with environmental legislation	125	25	44	Target exceeded due to an increased number of environmental complaints received, requiring more enforcement actions.
5.2.2. Number of completed criminal investigation handed to NPA for prosecutions	2	0	1	Target exceeded as more cases of unlawful environmental activities were investigated and finalised for prosecution.
5.2.3. Number of compliance inspection conducted	600	180	206	Over-achievement due to additional reactive inspections triggered by public complaints and environmental incidents.
5.2.4. Number of permitted landfill sites monitored for compliance	10	2	2	Target achieved.
5.3. Environmental Quality Management				
5.3.1. Percentage of complete environmental impact assessment (EIA) applications finalized within legislated timeframes.	100%	100%	100%	Target achieved.
5.3.2. Percentage of complete waste licences applications finalized within legislated timeframes.	100%	100%	100%	Target achieved.
5.3.3. Percentage of complete air emissions licences (AELs) applications finalized within legislated timeframes.	95%	95%	NAR	No Application Recieved
5.5. Costal and Biodiversity Management				
5.4.1. Number of work opportunities created through environmental programmes (IASP)	7725	600	1664	Target exceeded by 1,064 due to efficient SCM processes and early issuing of purchase orders that enabled earlier recruitment.
5.4.2. Number of beneficiaries trained on IASP eradication	1000	250	0	Target not achieved as accredited training could not start due to administrative delays, despite appointing two service providers.Commence accredited training in Q2 and integrate Q1 shortfall into revised Q2 delivery plan.
5.4.3. Number of estuarine management plans developed	1	0	No target	Target not due for performance in Q1
5.4.4. Number of Hectares cleared of invasive alien species	100000	1000	719	Under-achieved due to the late commencement of fieldwork, with most teams beginning operations in the final week of June.Recover shortfall (281 ha) in Q2 by extending team deployment and intensifying clearing operations.
5.4.5. Number of fulltime equivalents/created (FTE's)	2183	0	No target	Target not due for performance in Q1
5.5. Environmental Empowerment Management Services				
5.5.1. Number of environmental capacity building activities conducted	60	15	16	Target exceeded due to growing demand for awareness sessions from schools, communities, and municipalities.
5.5.2. Number of environmental awareness activities conducted	1000	250	363	Target exceeded due to growing demand for awareness sessions from schools, communities, and municipalities.