ANNEXURE A: TECHNICAL INDICATOR DESCRIPTION TABLE

2018/19 TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: OFFICE OF THE HOD

Indicator title	Approved Annual Performance Plan(APP)
Short definition	The indicator seeks to assess the extent of the Department's compliance with the applicable planning framework and prescripts in its APP
Purpose/importance	To establish whether the Department's strategic planning process and management complies with relevant prescripts.
Source/collection of data	Outcome of evaluation undertaken by the DPME and the KZN Office of the Premier (OTP).
Method of calculation	The evaluation is a qualitative assessment of the Department's APP against the applicable planning framework, provincial growth and development plan and the mandate of the Department.
Data limitations	None.
Type of indicator	Activities and outputs.
Calculation type	Non-cumulative.
Reporting cycle	Annual
New indicator	Yes
Desired performance	To have an APP that complies with the planning framework and which is aligned to the national, provincial and the mandate of the Department by 31 March 2019.
Indicator responsibility	Co-ordinator: CD: Executive Support and Strategy Analysis Responsibility: All managers

Indicator title	Percentage achievement of EDTEA's annual performance plan targets
Short definition	This indicator seeks to identify how many annual performance plan targets were achieved over the financial year.
Purpose/importance	To establish whether targets were met for the set goals and objectives outlined on the strategic document.

Source/collection of data	For the purposes of this indicator, data will be sourced from various audits reports, evaluations and annual reports.
Method of calculation	Method of calculation for this indicator will be quantitative in order to get the precise percentage of the achieved targets that were stated on the Annual Performance Plan.
Data limitations	Delays on the submission of annual reports in order to do the evaluations.
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To achieve a high percentage of the EDTEA's annual performance plan targets that also correlates with the strategic plan.
Indicator responsibility	General Manager: Office of the HOD

Indicator title	Percentage implementation of the risk mitigation strategy
Short definition	This indicator measures the extent to which the Department has implemented its action plan to manage and mitigate risks the Department is exposed to.
Purpose/importance	The indicator is a measure of whether the department is effectively managing and mitigating risks that have been identified in the Department.
Source/collection of data	The risk registers of the Department, updated by the respective managers.
Method of calculation	Expressed as a percentage as follows: =Number of actions executed/ total number of actions for the period under review X 100
Data limitations	None
Type of indicator	The indicator is a combination of inputs, outputs and activities, depending on the actions that should have been implemented by management.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100%

Indicator responsibility	Co-ordinator: CD Executive Support and Strategy Analysis Responsibility: All managers

Indicator title	% of funded posts in PERSAL which are vacant per quarter (Vacancy Rate)
Short definition	To assess % rate of vacancies in the department per quarter
Purpose/importance	To ensure all approved vacant posts are filled on time: Recruitment of appropriately skilled staff and maintenance of appropriate skills levels, will enable EDTEA to full fill its mandate
Source/collection of data	Persal report
Method of calculation	No. of Filled posts on approved vacancy list No. of approved Vacant post x 100%
Data limitations	delays in filling post due to security clearance processes
Type of indicator	Performance (Outputs)
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure 10% or less on filling of the approved vacant post by end of 31 March 2019
Indicator responsibility	Director : HRM &D

Indicator title	5% Staff Turnover Rate
Short definition	Measures the percentage employee turnover Rate
Purpose/importance	The purpose is to assess whether the organization possesses sufficient human capital resources to achieve its strategic goals and objectives
Source/collection of data	Persal Reports
Method of calculation	Calculated as a percentage of the total filled posts against the turnover
Data limitations	No limitations

Type of indicator	Performance
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure 5% or less on Staff turnover over the financial year ending on d 31 March 2019
Indicator responsibility	Director : HRM & D

Indicator title	% of performance agreement signed and submitted on time
Short definition	To ensure efficiency performance management processes in the department
Purpose/importance	To ensure alignment of individual key performance areas with the Departmental Annual performance plan and targets for accountability purpose
Source/collection of data	PMDS Analysis report
Method of calculation	Non- Cumulative
Data limitations	Incorrect and incomplete information being submitted and late submission
Type of indicator	Performance (Output), MPAT
Calculation type	**No. of PA's received** **No. of employees x 100%**
Reporting cycle	Annually
New indicator	Yes
Desired performance	Ensure 100% submission of performance agreement over the financial year ending on the 31 of March 2019
Indicator responsibility	Director : HRM & D

Indicator title	% Targets of workplace skills plan achieved
Short definition	To established measurement of whether the Workplace Skills Plan of the department is being implemented
Purpose/importance	To ensure appropriately skilled and maintenance of competent levels to enable EDTEA to full fill its mandate
Source/collection of data	Approved WSP report and Skills Inventory
Method of calculation	<u>No. of employees trained</u> Target of employees to be trained x 100%
Data limitations	Non-attendance of training interventions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Approved WSP by30 April 2016 and train 440 employees over the financial year ending on the 31 of March 2019
Indicator responsibility	Director : HRM & D

Indicator title	Promote sound employee relations in accordance with LRA
Short definition	assess the number of reports per quarterly
Purpose/importance	to ensure mandates compliance
Source/collection of data	collection of data through implementation processes
Method of calculation	None
Data limitations	None
Type of indicator	MPAT Performance output
Calculation type	Cumulative

Reporting cycle	Quarterly , annually and Bi- Annually
New indicator	Yes
Desired performance	Ensure compilation of 10 reports
Indicator responsibility	Director : HRM & D

Indicator title	% of SMS members submitting financial disclosures
Short definition	Online filing of Financial Disclosures
Purpose/importance	Compliance in terms of Legislation
Source/collection of data	Online Reports
Method of calculation	No of SMS members complied
	No of SMS members employed x 100%
Data limitations	Failure to comply by SMS Members
Type of indicator	Performance Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% compliance by SMS Members
Indicator responsibility	Director: HRM & D

Indicator title	Ensure effective and responsive Employee Health and Wellness
Short definition	To assess number of reports compiled per quarter
Purpose/importance	To ensure compliance in terms of National Directives/ Legislation
Source/collection of data	Collection of Data through implementation process
Method of calculation	None

Data limitations	None
Type of indicator	MPAT Performance Output
Calculation type	Cumulative
Reporting cycle	Quarterly , Annual
New indicator	Yes
Desired performance	Ensure compilation of 11 Reports
Indicator responsibility	Director: HRM & D

Indicator title	Align the organizational structure with the strategy and implement changes
Short definition	To asses implementation performance over each quarter
Purpose/importance	To ensure the alignment of organisational structure and post establishment with the approved strategy
Source/collection of data	Implementation Plan of the Organizational Structure and Post Establishment
Method of calculation	Post Provisioning Norms 60:40
Data limitations	None
Type of indicator	MPAT Performance Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	YES
Desired performance	4 reports per annum
Indicator responsibility	Director: HRM & D

SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES

Indicator title	Number of Financial Management report (Number of monthly Financial Management Reports)
Short definition	Monitoring of monthly expenditure reports and annual financial statements
Purpose/importance	To ensure that EDTEA spends its budget in accordance with PFMA and priorities objectives
Source/collection of data	Signed monthly Financial Management report (Expenditure reports and annual financial statement)
Method of calculation	CFO will advise
Data limitations	CFO will advise
Type of indicator	Performance (Outputs)
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	Produced 4 Monthly Financial Management report reflecting monthly expenditure over the financial year ending on the 31 of March 2017
Indicator responsibility	CFO

Indicator title	% of valid invoice paid within 30 days
Short definition	The indicator measures the quantity of the invoice paid within 30 days in accordance with NT guidelines
Purpose/importance	To assess the level of compliance with legislation, regulations and accounting standard of PFMA
Source/collection of data	BAS payment reports (Audited annual financial statements)
Method of calculation	CFO will advise
Data limitations	None
Type of indicator	Performance (Outputs)
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	<mark>Ensure 80% of valid invoice are paid within 30 days over the financial year ending on the 31 of March 2017</mark>
Indicator responsibility	CFO

Indicator title	% of total procurement spent on BBBEE service providers
Short definition	
Purpose/importance	
Source/collection of data	
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	
New indicator	
Desired performance	
Indicator responsibility	

Programme 2: Integrated Economic Development Services

SUB-PROGRAMME: ENTERPRISE DEVELOPMENT

Indicator title	Number of business entities registered with CIPC
Short definition	To track the number of small business entities registered with CIPC
Purpose/importance	To report on comprehensive support to small enterprises who participate in the mainstream

	economy
Source/collection of data	The information is obtained from the records and reports of the CIPC, CSD; SARS, KZN SMME and Co-operative Data Register other stakeholders supporting small enterprises in KZN Province
Method of calculation	Actual numbers set as targets versus the actual achievements
Data limitations	Validity and accuracy of data sourced from various institutions.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achieve 1166 of SMME and Cooperatives registered by 31 March 2019.
Indicator responsibility	Chief Director: Enterprise Development

Indicator title	Number of small enterprises supported with training/ business advisory service
Short definition	To track the number of small enterprises supported with training and business advisory services
Purpose/importance	To empower small enterprises to manage, grow and sustain their businesses
Source/collection of data	. Attendance Registers/Training reports, Compliance certificates/Client Consultation Register
Method of calculation	Actual numbers set as targets versus the actual achievements
Data limitations	Validity and accuracy of data sourced from various institutions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An achievement of 2330 small enterprises supported by 31 March 2019
Indicator	Chief Director : Enterprise Development

responsibility	

Indicator title	Number of individuals supported with mentorship/incubation/ funding
Short definition	To track the number of small enterprises supported with mentorship and financial assistance
Purpose/importance	To empower small enterprises in order for them to create employment opportunities
Source/collection of data	Mentorship/ incubation report and attendance Register
Method of calculation	Actual numbers set as targets versus the actual achievements
Data limitations	Validity and accuracy of data sourced from various institutions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An achievement of 1700 small enterprises supported by 31 March 2019
Indicator responsibility	Chief Director : Enterprise Development

SUB-PROGRAMME: ECONOMIC EMPOWERMENT

Indicator title	Number of target groups supported with training to participate in the main stream economy
Short definition	This indicator is concerned with the actual number of youth and women trained. The training interventions implemented can vary dependent on the need and barriers in a particular sector of the economy. The implementation of interventions is in a form of training projects aimed at empowering the women and youth
Purpose/importance	To empower women and youth to participate in the main stream economy
Source/collection of	A signed Economic Empowerment Service Delivery Reports

data	
Method of calculation	Actual number of interventions implemented per quarter
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An achievement of 1000 youth and women trained by 31 March 2019.
Indicator responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of target groups businesses supported through enterprise development programme (technical training, machinery support, start up support) development to participate in the main stream economy
Short definition	This indicator is concerned with the actual number of youth and women businesses supported through enterprise development. The implementation of this interventions can be in any form of entrepreneur support i.e. access to market opportunities, job placement, manufacturing support, etc.
Purpose/importance	A signed Economic Empowerment Service Delivery Reports
Source/collection of data	Actual number of women and youth entrepreneurs supported
Method of calculation	Actual number of interventions implemented per quarter
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An achievement of 50 youth and women businesses supported by 31 March 2019.
Indicator Responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of B-BBEE compliance interventions (awareness campaigns, policy training, implementation team) implemented to improve the level of compliance
Short definition	This indicator is concerned with the actual number of B-BBEE compliance interventions implemented to improve the level of B-BBEE Compliance in the province. The implementation of this intervention can be in any form such as B-BBEE Verification, B-BBEE Complaints handling, stakeholder co-ordination.
Purpose/importance	It will improve the level of B-BBEE compliance and ultimately lead to economic transformation
Source/collection of data	Actual number of compliance interventions implemented
Method of calculation	Actual number of interventions implemented per quarter
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	An achievement of 5 B-BBEE compliance interventions implemented by 31 March 2019.
Indicator Responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of intervention (co-ordinate implementation of the plan) implemented to support Operation Vula
Short definition	This indicator is concerned with the actual number of interventions implemented to support Operation Vula. The implementation of this intervention can be in any form such as helping the target group to access market opportunities, development of policies to enable the target to access the economy, provide manufacturing support, etc.
Purpose/importance	The interventions will enable the target group to access the market opportunities and lead to radical economic transformation in the Province.
Source/collection of data	Actual number of Operation Vula interventions implemented
Method of calculation	Actual number of interventions implemented per quarter
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New
Desired Performance	An achievement of 3 Operation Vula interventions implemented by 31 March 2019.
Indicator Responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of interventions (co-ordinate implementation of KwaZulu-Natal framework) implemented to support the Black Industrialists
Short definition	This indicator is concerned with the actual number of interventions implemented to support the Black Industrialists. The implementation of this intervention can be in any form such as helping the KZN Black Industrialists to access the National Programme.
Purpose/importance	The intervention is aimed at increasing the number of KZN Industrialists accessing the National Programme.
Source/collection of data	Actual number of interventions implemented to support the KZN Black Industrialists i
Method of calculation	Actual number of interventions implemented per quarter
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	An achievement of 3 Black Industrialists interventions implemented by 31 March 2019.
Indicator responsibility	General Manager Integrated Economic Development Services

SUB-PROGRAMME: REGIONAL AND LOCAL ECONOMIC DEVELOPMENT (RLED)

Indicator title	Number of projects implemented that support employment opportunities
Short definition	The number of projects supported
Purpose/importance	Tracks LED's contributions towards improving economic infrastructure and quality of life, particularly, for rural businesses and communities
Source/collection of	Contracts and or Monitoring report

data	
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of records
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of projects supported for employment opportunities contributing towards improved household incomes, improved socio-economic welfare and improved rural livelihoods
Indicator responsibility	Chief Director: RLED

Indicator title	Number of training interventions implemented
Short definition	The total number of training intervention implemented
Purpose/importance	Increased LED competency amongst LED practitioners and stakeholders in the province will lead to improved LED planning, implementation and management. Hence, more practical LED interventions through innovation are demonstrated on the ground
Source/collection of data	Contracts, Monitoring Reports and attendance Registers
Method of calculation	Simple count
Data limitations	No specific limitations

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of intake may be indicative of more LED practitioners and key actors trained across sectors for credible integrated LED planning, implementation and management
Indicator responsibility	Chief Director : RLED

Programme 3: Trade and Industry Development

Sub-Programme: Strategic Industrial Interventions

Indicator title	Number of Infrastructure Investments projects facilitated to support Aerotropolis, Special Economic Zones and Industrial Hubs (The programme is contemplating to reduce target to 6 due to the nature of work. Check with OTP if this can be allowed
Short definition	Strategic developments and/or initiatives created as a basis to spur industrial development
Purpose/importance	To enhance radical/speed up industrialisation process as a tool to promote economic development.
Source/collection of data	Internal and commissioned research reports, business and master plans, engineering and architectural designs, land evaluations, etc, including outsourcing to implementing agents e.g. DTP, Public Works
Method of calculation	Simple count and verification of the presence of the reports
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative-year end
Reporting cycle	Annual
New indicator	new
Desired performance	Achieve full target at the end of the financial year.
Indicator responsibility	DDG: Industry Development and Business Regulations.

Indicator title	Number of jobs opportunities facilitated through Aerotropolis, Maritime and Industrial Economic Hubs Initiative
Short definition	Measure the number of jobs created through the implementation of the EDTEA Strategic Pillars within the branch
Purpose/importance	The development of these strategic pillars is envisaged to result in economic development and employment creation.
Source/collection of data	Reports and list of employees
Method of calculation	Physical count of beneficiaries/employees from availed list
Data limitations	Availability of list of employees.
Type of indicator	Output
Calculation type	Cumulative –Year End
Reporting cycle	Annual
New indicator	No
Desired performance	Achieve full target at the end of the financial year

Indicator responsibility	DDG: Industry Development and Business Regulations

Indicator title	Number of people trained within Aerotropolis, Maritime, Industrial Economic Hubs and Special Economic Zones
Short definition	Number of individuals trained (on all aforementioned projects and including non-accredited training) Total head count on the number of people trained, via training programmes that lead to job opportunities ,through capacity building interventions and projects supported by the sub-programme
Purpose/importance	Tracks the number of individuals educated and trained through funded and non-funded initiatives, accredited and non-accredited courses in which the EDTEA is involved directly and indirectly. Includes all project specific related training as well...
Source/collection of data	Project progress reports and training attendance registers
Method of calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Achieve full target at the end of the financial year
Indicator responsibility	DDG: Industry Development and Business Regulations

Indicator title	Number of feasibility studies and business plans or master plans completed
Short definition	
Purpose/importance	
Source/collection of data	
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	
New indicator	
Desired performance	At least one master plan developed/implemented by 31 March 2019
Indicator responsibility	DDG Office:

SUB-PROGRAMME: TRADE AND INVESTMENT PROMOTION

Indicator title	Number of intervention implemented to support exports and investment (KZN Exporter Competitiveness Program)
Short definition	Measure of total number of programmes/projects/interventions in the areas of trade and investment.
Purpose/importance	Assesses the number of programmes/projects/interventions in the areas of trade and investment.
Source/collection of	Copy of proposal/ concept document/ terms of reference/ project reports

data	
Method of calculation	Number of programmes/projects/interventions conducted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	1
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of Investment and Export (Trade) Strategies developed
Short definition	Measure of total quantity of export (trade) and investment policies/strategies developed.
Purpose/importance	Assesses the number of policies/strategies that have been developed for export (trade), investment and logistics support
Source/collection of data	Completed Export (Trade) and Investment strategy
Method of calculation	Simple count and verification of the completed policies/strategies
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	1
Indicator responsibility	Chief Director: Trade and Industry Development

SUB-PROGRAMME: SECTOR DEVELOPMENT

Indicator title	Number of projects implemented to support employment opportunities
Short definition	To create job opportunities within the priority sectors of the department (i.e. Agri-business; Creative Industries; Textile and Clothing; ICTs; Automotives, Wood and Wood Products)
Purpose/importance	The purpose of this indicator is to ensure that sector development delivers according to the New Growth Path; National Development Plan; IPAP 3, PGDP and Radical Economic Transformation. Job creation has been placed as a national priority in order to eradicate the triple challenges, that of , Inequality; Poverty and Job Creation
Source/collection of data	Information will be collected through project participation registers (Signed registers)
Method of calculation	Number of projects completed and number of beneficiaries benefited from each project
Data limitations	Formula to calculate direct and indirect jobs
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	6 projects that create or sustain jobs to be implemented by end financial year
Indicator responsibility	General Manager: Trade and Industry Development

Indicator title	Number of business plans completed
Short definition	To conduct research, investigations via feasibility studies and develop business plans, strategies and roadmaps for the prioritised growth sectors of the province. These initiatives will provide plans and direction on the approach to be used
Purpose/importance	Development of the Industry Business plan and strategies are critical in order to assist government and the industry in particular to take informed decisions and prioritize issues that need to be undertaken with public and private funding in order to grow the economy
Source/collection of data	Through Industry consultations, workshops, desk top information, secondary and primary data, prescripts, and other pieces of legislation and position papers
Method of calculation	Number of feasibility studies, strategies, roadmaps and business plans completed
Data limitations	N/A
Type of indicator	Input of information and Output indicator (feasibility studies, roadmaps, business plans and strategies completed)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	5 to be completed by end financial year
Indicator responsibility	General Manager: Trade and Industry Development

Indicator title	Number of strategic interventions Implemented
Short definition	Crucial initiatives that play a core role for the growth of the prioritised sectors and contribute to the implementation of national and provincial policies, strategies, plans and roadmaps
Purpose/importance	To fast track the growth of the prioritised sectors and the economy and play a core or supporting

	role for the creation of jobs, enterprise development and business expansion
Source/collection of data	Information will be collected via progress reports and site visits
Method of calculation	Number of strategic interventions implemented
Data limitations	None
Type of indicator	Input and Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Implement 10 specific interventions by the end of Financial Year
Indicator responsibility	General Manager: Trade and Industry Development

Indicator title	Number of people trained on sector based skills
Short definition	Total head count on the number of people trained, via training programmes that lead to job opportunities ,through capacity building interventions and projects supported by the sub-programme
Purpose/importance	Track the number of people trained that in turn can be related to the improvement in individual and institutional capacity and lead to job opportunities
Source/collection of data	Data is sourced from monthly monitoring report s of the sub-programme and verified through attendance registers
Method of calculation	Count is done on the basis of the contracted capacity building projects as well as projects with training programmes
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Trained 300 people and linked them to opportunities by end of financial year
Indicator responsibility	General Manager: Trade and Industry Development

Indicator title	Number of clusters supported (e.g. KZN Music Cluster, KZN CTC & KZN FC, KZNFi)
Short definition	Count on the number of clusters supported by the sub-programme
Purpose/importance	Track the number of clusters supported by the sub-programme
Source/collection of data	Data is sourced from monthly monitoring report s of the sub-programme
Method of calculation	Count is based on the number of clusters supported by the sub – programme
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	3 clusters to be supported by end financial year
Indicator responsibility	General Manager: Trade and Industry Development

Programme 4: Business Regulations

SUB-PROGRAMME: CONSUMER PROTECTION

Indicator title	Number of consumer education programmes conducted
Short definition	This is the total number of workshops, exhibitions as well as presentations conducted across the Province
Purpose/importance	To educate consumers about their rights and responsibilities
Source/collection of data	A signed attendance Registers, Invitations, photo's and DVD for MEC events
Method of calculation	Head count based on the registers for minor workshops and procurement information for major events
Data limitations	Sometimes it is difficult to confirm the actual numbers for major events and in certain rural areas people don't want to sign registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce 4 progress reports indicating 1179 consumer education programmes being conducted by 31 March 2019.
Indicator responsibility	General Manager: Business Governance

Indicator title	Number of Inspections conducted
Short definition	The total number of inspection conducted across all sectors in the Province

Purpose/importance	To ensure that Businesses are complying with applicable legal prescripts
Source/collection of data	A signed Inspection reports and confirmation from businesses
Method of calculation	Head count of actual businesses inspected
Data limitations	sometimes businesses are not willing to sign the inspection report or refuse to speak in a understandable language eg language barriers
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce 4 progress reports indicating 400 Inspection being conducted by 31 March 2019
Indicator responsibility	Senior Manager – Consumer Protection Services

Indicator title	90 % of Consumer complaints resolved
Short definition	Resolved complaints do not only refer to the cases that have come to an end entirely but also in terms of our capacity as consumer protection services or what we could do for the consumer/s. Brought forward and pending cases are one and the same thing.
Purpose/importance	To ensure that Businesses are complying with applicable legal prescripts
Source/collection of data	A signed closed files and reports
Method of calculation	Head count of actual businesses investigated
Data limitations	sometimes businesses are not willing to co-operate with the ADR process or refuse to speak in a

	understandable language eg language barriers
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce 4 progress reports indicating 400 Inspection being conducted by 31 March 2019
Indicator responsibility	Senior Manager – Consumer Protection Services

SUB-PROGRAMME: REGULATION SERVICES (FORMAL AND INFORMAL)

Indicator title	Number of Municipalities Monitored with the Implementation of Regulations
Short definition	To conducting periodic monitoring and evaluation to verify Municipal compliance in relation to the implementation of relevant business regulations as informed by the Business Act 71 of 1991.
Purpose/importance	This indicator is to ensure that the applicable business regulations are implemented accordingly by the Municipalities thus creating a conducive environment for business growth and full participation in the Economy of the Province
Source/collection of data	Signed attendance registers, M&E Checklist and Report
Method of calculation	Signed M&E Checklist accompanied by the report from Municipal through either workshops and/or one-on-one interviews
Data limitations	No specific limitation
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 31 Monitoring reports by 31 March 2019

Indicator responsibility	General Manager: Business Governance

Indicator title	Number of Municipalities monitored with the implementation of the Informal Economy Policy
Short definition	To conducting periodic monitoring and evaluation to verify Municipal compliance in relation to the implementation of the KZN Informal Economy Policy as approved by KZN Cabinet in 2010.
Purpose/importance	This indicator is to ensure that the KZN Informal Economy Policy is implemented by the municipality thus advancing the agenda of facilitation of transitioning from informality to formal Economy in the Province of KwaZulu-Natal
Source/collection of data	Signed attendance registers, M&E Checklist and Report
Method of calculation	Signed M&E Checklist accompanied by the full reports from Municipal engagements either through workshops and/or one-on-one interviews
Data limitations	No specific limitation
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 20 Monitoring reports by 31 March 2019
Indicator responsibility	General Manager: Business Governance

Indicator title	Number of barriers identified
Short definition	The identification of barriers that hinders business compliance with relevant regulations
Purpose/importance	This will assist the Department to ascertain the burdens faced by businesses in relation to compliance with the relevant regulations
Source/collection of data	Signed assessments/Studies/Surveys/Interviews
Method of calculation	A normal count of the number of barriers identified
Data limitations	No specific limitations
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Produce progress reports showing 4 Barrier hindering business compliance with relevant regulations being identified by 31 March 2019.
Indicator responsibility	General Manager: Business Governance

Indicator title	Number of barriers addressed
Short definition	This is a number of identified barriers that are being addressed
Purpose/importance	This performance measure indicates how the identified barriers on business compliance are being addressed
Source/collection of data	Specialized interventions provided through a Project/programme/workshop(signed workshop attendance and intervention report)
Method of calculation	Each intervention introduced or implemented in order to address the identified barriers

Data limitations	A Projects/programmes could be a multi-year based
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Produce progress report showing 4 Barrier being addressed by 31 March 2019.
Indicator responsibility	General Manager: Business Governance

Indicator title	Number of Business Inspections conducted to ensure compliance with Business legislation for Business Compliance
Short definition	To conducting business compliance inspections under the KZN Integrated Compliance and Enforcement Forum (ICOREF).
Purpose/importance	This indicator is to ensure that businesses are in compliance with the applicable legislations in relation to Baseness licensing, Environmental Health, Town Planning and Building Control, Labour and immigrations matters and any other relevant prescripts.
Source/collection of data	Inspection Reports and attendance registers
Method of calculation	Signed and/or stamped inspection Report from each business/premises inspected and ICOREF Reports
Data limitations	No specific limitation
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Produced 18 Inspection reports by 31 March 2019
Indicator responsibility	General Manager: Business Governance

SUB-PROGRAMME: POLICY AND REGULATION

Indicator title	Number of Liquor Authority monitoring reports (tracking the effectiveness of the KZNLA in regulating the Industry
Short definition	This is performance information reports
Purpose/importance	Track the effectiveness of the KZNLA in regulating the Liquor industry
Source/collection of data	Signed quarterly performance reports from KZNLA
Method of calculation	No. of Liquor licence applications, inspections conducted and education campaigns held.
Data limitations	Is dependent on records kept at KZNLA
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce 4 Liquor Authority Monitoring Reports by 31 March 2016
Indicator responsibility	General Manager: Business Governance

Indicator title	Number of initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Liquor, consumer and Regulation services;
Short definition	

Purpose/importance	
Source/collection of data	
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	
New indicator	
Desired performance	
Indicator responsibility	

Programme 5: Economic Planning

SUB-PROGRAMME: RESEARCH AND DEVELOPMENT

Indicator title	Number of research reports produced
Short definition	Commission or conduct economic research to inform the development of effective policies
Purpose/importance	The key purpose of conducting research is to broaden the scope of knowledge at the disposal of the provincial government thereby enhancing the development of informed and effective economic interventions.
Source/collection of data	Data will be collected from various primary and secondary sources
Method of calculation	Number of research reports produced
Data limitations	There is no reliable data at lower than provincial level for most economic variables

Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	5 research reports completed by 31 March 2019
Indicator responsibility	General Manager: Economic Planning

Indicator title	Number of research partnerships established or maintained
Short definition	Formalise research partnerships with institutions of higher learning and science councils to collaborate on implementing the departmental research agenda
Purpose/importance	The main purpose of establishing research partnerships is to ensure a more cost effective method approach o conducting evidence based research fully utilising all the provincial expertise within and outside the Department.
Source/collection of data	Partnership agreement/Service Level Agreement with tertiary institutions.
Method of calculation	Number of partnerships established or maintained
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	3 research partnerships established or maintained by 31 March 2019

Indicator responsibility	General Manager: Economic Planning

SUB-PROGRAMME: KNOWLEDGE MANAGEMENT

Indicator title	Number of reports on the development of an Integrated statistical database
Short definition	The type of statistics referred to is categorized into eight modules, which include administrative, economic, social, labour, informal economy, tourism, and environmental management and project statistics.
Purpose/importance	Data on economic activity is useful for a broad spectrum of research, policy, and commercial purposes. Therefore economic policy makers rely heavily on timely, relevant and accurate statistics at the global, national, provincial, district and municipal levels and so do potential investors and other stakeholders. Therefore up-to-date economic, tourism and environmental data remain critical for effective monitoring and evaluation of government policy interventions and in tracking economic, tourism and environmental performance of various sectors in the province.
Source/collection of data	Data will be collected from various stakeholders in all 11 districts.
Method of calculation	Number of report on the development of operational integrated statistical database
Data limitations	Delay in the appointment of service provider to develop, design and maintain the integrated statistical database
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Produce 1 report on the development of operational integrated statistical database by 31 March 2019.
Indicator	General Manager: Economic Planning

responsibility	

Indicator title	Number of reports tracking provincial knowledge bases indicators
Short definition	This is PDGP indicator which require the department to report on their contribution to Action Work Group 5
Purpose/importance	To report the progress made by the AWG 5
Source/collection of data	Provincial knowledge base reports produced. Research data will be collected from various primary and secondary sources
Method of calculation	Number of Provincial knowledge base reports produced
Data limitations	None attendance of meeting and poor reporting by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 4 Provincial knowledge base reports by 31 March 2019
Indicator responsibility	General Manager: Economic Planning

Indicator title	Number of learning platforms conducted
Short definition	Report of the status of departmental projects, conducting workshops, and interviews with the aim of harvesting, collecting, documenting and storing departmental knowledge management (KM) activities
Purpose/importance	Producing learning platforms, to inform the management about the progress made in implementing the departmental project as well as spending the budget assigned to the projects.

	also compiling and storing sub-programmes users and end-users output procedure manuals/guides, which will enable the employees to perform their duties effectively and efficiently
Source/collection of data	Learning platforms base reports produced. Research data will be collected from various primary and secondary sources
Method of calculation	Number of reports on learning platforms
Data limitations	None reporting of project managers and not accepting request for interviews to compile manuals and deliver workshops
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 4 learning platforms base reports by 31 March 2019
Indicator responsibility	General Manager: Economic Planning

SUB-PROGRAMME: MONITORING AND EVALUATION

Indicator title	Number of monitoring and evaluation plans/ tools developed or reviewed
Short definition	Develop or review new/existing plans or tools to ensure relevance with policies and declarations
Purpose/importance	The aim of reviewing plans and tools is to ensure alignment with policies and current declarations/ announcements. This plans or tools assist to keep track of interventions whether they are achieving the desired outputs and outcomes.
Source/collection of data	Data will be collected from various primary and secondary sources
Method of calculation	Number of monitoring and evaluation plans produced or reviewed
Data limitations	Data relies on cooperation of other programmes and stakeholders

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Monitoring and Evaluation plan/tools finalised
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of Monitoring reports
Short definition	A report is produced on a quarterly basis emanating from project site visits and interviews tracking the planned against achieved
Purpose/importance	The findings and recommendations are presented to relevant stakeholders and management for decision making and organisational learning.
Source/collection of data	Data will be collected from various primary and secondary sources
Method of calculation	Number of monitoring reports produced
Data limitations	Data relies on cooperation of other programmes and stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	4 Quarterly Monitoring Reports produced by end of financial year

Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of Evaluation reports
Short definition	Commission or conduct Evaluation to assess the impact of the project/programme to intended beneficiaries.
Purpose/importance	The Evaluation will assess efficiency, effective, relevance, sustainability and impacts of projects/programmes in achieving the anticipated goal and objectives.
Source/collection of data	Data will be collected from various primary and secondary sources
Method of calculation	Number of Evaluation reports produced
Data limitations	Management of participation of relevant stakeholders is critical
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	5 Evaluation Reports produced by end of financial year
New indicator	No
Desired performance	5 Evaluation reports produced at end of financial year
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	Number of performance verification reports
Short definition	Collect and verify proof of evidence from all the programmes to establish the performance of the Department.

Purpose/importance	The performance information of the Department is verified by oversight structures to inform decision making and service delivery.
Source/collection of data	Data will be collected from various primary and secondary sources
Method of calculation	Number of performance information reports produced
Data limitations	Management of participation of relevant stakeholders is critical
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	4 performance information reports produced at end of financial year
Indicator responsibility	Director: Monitoring and Evaluation

SUB-PROGRAMME: POLICY AND PLANNING

Indicator title	Number of policy advocacy reports
Short definition	Policy advocacy are briefs on latest policy pronouncements or developments
Purpose/importance	Make awareness of policy pronouncements and influence policy formulation
Source/collection of data	Drafted Policy advocacy reports
Method of calculation	Physical counting of published reports
Data limitations	None
Type of indicator	Output based

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2
Indicator responsibility	Chief Director: Economic Planning

Indicator title	Number of economic strategies reviewed/ developed
Short definition	Develop or review provincial economic strategy to guide spatial implementation of programmes and projects
Purpose/importance	Strategy development and review is important to guide the implementation of programmes or projects in the province
Source/collection of data	Strategy document. Research data will be collected from various primary and secondary sources
Method of calculation	Number of strategies developed/reviewed
Data limitations	None
Type of indicator	The indicator measures outputs
Calculation type	Cumulative
Reporting cycle	Reports are produced annually
New indicator	No
Desired performance	Produce a progress report indicating 1 Economic Strategy being reviewed/ developed by 31 March 2016

Indicator responsibility	General Manager: Economic Planning

Indicator title	Number of Economic Publications
Short definition	The publications tracks recent economic developments in KwaZulu-Natal districts, the province, national and global economies
Purpose/importance	Provide economic information to stakeholders
Source/collection of data	Published reports
Method of calculation	Physical counting of published reports
Data limitations	None
Type of indicator	Output based
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	6
Indicator responsibility	Chief Director: Economic Planning

Indicator title	Number of Policy briefs
Short definition	
Purpose/importance	

Source/collection of data	
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	
New indicator	
Desired performance	
Indicator responsibility	

Indicator title	Number of reports on economic strategies implemented
Short definition	
Purpose/importance	
Source/collection of data	
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	

New indicator	
Desired performance	
Indicator responsibility	

Programme 6: Tourism Development

SUB-PROGRAMME: TOURISM PLANNING

Indicator title	Number of strategic partnership (forums) established and sustained between Public, Private and communities.
Short definition	To ensure integrated and coordinated tourism development through establishment and utilisation of appropriate tourism coordinating structures.
Purpose/importance	Facilitate the coordination of the tourism sector in the province
Source/collection of data	TORs, Minutes, attendance registers, reports
Method of calculation	Count strategic partnership established and sustained between Public, Private and communities.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	12 strategic partnerships (forums) between Public, Private and communities established and sustained by 31 March of 2019.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of advocacy and awareness initiatives on tourism policies and legislation coordinated.
Short definition	Awareness aimed at capacitating both public and private sectors on the latest tourism trends and sharing of information which includes legislation and strategies.
Purpose/importance	To provide guidance, support and direction in terms of tourism knowledge management, policies and strategies.
Source/collection of data	Attendance registers and progress reports on tourism policies and legislation coordinated
Method of calculation	Count number of advocacy and awareness initiatives on tourism policies and legislation coordinated
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Reporting to be done in Quarters 1,2,3
New indicator	No
Desired performance	3 Advocacy and awareness initiatives on tourism policies and legislation coordinated 31 March 2019.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of tourism research, policies, strategies and frameworks identified and developed
Short definition	To provide tourism intelligence and knowledge management mechanism for sustainable management and regulations of the tourism industry in the province.
Purpose/importance	To create an enabling policy environment

Source/collection of data	Approved Strategies, research and policy documents
Method of calculation	Strategies, policies, research reports and frameworks developed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Reporting to be done in 3rd and 4th quarter
New indicator	No
Desired performance	To produce 7 tourism intelligence and knowledge management mechanism reports by 31 March 2019.
Indicator responsibility	Chief Director: Tourism Development

SUB-PROGRAMME: TOURISM GROWTH AND DEVELOPMENT

Indicator title	Number of niche and diverse tourism products identified and supported.
Short definition	Identify and support niche and diverse tourism products offering unique experiences and appealing to specific market within the province, owing to their uniqueness in terms of their geographic position.
Purpose/importance	To attract new markets and enhance the diversification of tourism products within the province, thus increasing the number of visitor as well as length of stay, which will then boost economic growth. It also responds to the implementation of the KZN Tourism Master Plan.
Source/collection of data	Progress report on niche and diverse tourism products identified and supported.
Method of calculation	Simple count the number of niche and diverse tourism products identified and supported during

	the reporting period .
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Produced a progress report indicating 1 niche and diverse tourism products identified and supported by 31 March 2019.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of Tourist Guides accredited.
Short definition	To continually update the provincial database of tourist guides registering and renewing for compliance purposes in terms of Tourism Act no. 3, 2014
Purpose/importance	To register for purposes of compliance with the legislation, professionalization of the tourist guide fraternity and to ensure quality assurance and updated data base
Source/collection of data	Database and signed reports
Method of calculation	Active database
Data limitations	Accuracy of information depends on the frequency of updating the system
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce a database indicating 200 tourist guides registered by 31 March 2019
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of tourist guide inspections conducted
Short definition	To continuously conduct tourist guide inspections as a means to curb illegal guiding and also enforce compliance with tourism legislation
Purpose/importance	To reduce the element of illegal guiding with a view to increasing the number tourist guides complying with tourism legislation thus contributing to the professionalization of the tourist guide fraternity
Source/collection of data	Reports on tourist guide inspections
Method of calculation	Simple count of the Number of tourist guide inspections conducted to curb illegal guiding and enforce continuous compliance with the tourism legislation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Produce a report indicating 4 tourist guide inspections conducted to curb illegal guiding and enforce continuous compliance with the tourism legislation by 31 March 2019
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of tourism interventions implemented towards growth and employment creation.
Short definition	Implementation of tourism community based projects to diversify demand-led products, facilitate the development of an appropriate tourism infrastructure, and inspire innovation to guide development of tourism over time with a view to achieving to achieve geographic spread.
Purpose/importance	To drive tourism growth and development in the province and facilitate the creation of employment opportunities.
Source/collection of data	Reports/SLA/minutes of meetings
Method of calculation	Simple count of Tourism interventions implemented towards growth and employment creation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	annually
New indicator	No
Desired performance	6 Tourism interventions implemented towards growth and employment creation registered by 31

	March 2019
Indicator responsibility	Chief Director: Tourism Development

SUB-PROGRAMME: TOURISM SECTOR TRANSFORMATION

Indicator title	Number of tourism enterprises complying with the Tourism Sector codes
Short definition	Aims at assessing the level of transformation and the number of existing tourism businesses that are complying with BEE regulations and tourism sector codes.
Purpose/importance	To monitor and assess the number of tourism enterprises complying with the BEE regulations and the tourism sector codes.
Source/collection of data	BEE Certificates of tourism enterprises and affidavits.
Method of calculation	Number of tourism enterprises complying with BEE regulations.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Reporting in 2,3,4
New indicator	No
Desired performance	30 Tourism enterprises complying with the Tourism Sector codes and BEE regulations by 31 March 2019.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of Service Excellence Initiatives implemented
Short definition	To capacitate tourism businesses and tourism personnel on the importance of service quality across the province.
Purpose/importance	To entrench the service culture amongst tourism businesses and personnel to improve the competitiveness of the tourism sector within the KZN destination.
Source/collection of data	Workshops, concept documents, programmes, attendance registers and reports
Method of calculation	Number of Service Excellence Initiatives implemented
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Reporting in Quarters 2,3,4
New indicator	No
Desired performance	3 Service Excellence Initiatives implemented by 31 March 2019.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of sector transformation, capacity building and skills development interventions implemented
Short definition	Total number of specific interventions such as workshops, trainings, exhibitions as well as presentations conducted across the province on tourism.
Purpose/importance	To educate emerging tourism businesses, educators, learners and the overall community about the benefits of tourism in order capacitate and entice people to get involved in tourism activities.
Source/collection of data	Workshops, concept documents, programmes, attendance registers and reports

Method of calculation	Number of sector transformation, capacity building and skills development interventions implemented.
Data limitations	None
Type of indicator	Output
Calculation type	Non – cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	15 Sector transformation, capacity building and skills development interventions being implemented by 31 March 2019.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of Tourism interventions Implemented towards growth and employment creation.
Short definition	To develop and empower human capital within the tourism sector.
Purpose/importance	To improve service level standards aligned to core tourism experiences and industry needs, improve HR capacity for tourism management in KZN and to ensure that tourism and hospitality jobs are seen as a career of choice and importance in KZN.
Source/collection of data	Signed Tourism Sector Transformation progress reports
Method of calculation	Number of specific interventions implemented to contributes towards sector transformation.
Data limitations	N/A
Type of indicator	Output
Calculation type	Non – cumulative

Reporting cycle	Reporting in the 4th quarter with preparations during the other quarters
New indicator	No
Desired performance	Produce 1 progress report indicating specific interventions being implemented by 31 March 2019.
Indicator responsibility	Chief Director: Tourism Development

PROGRAMME: ENVIRONMENTAL MANAGEMENT

Sub-Programme: Policy Coordination and Environmental Planning

Indicator title	Number of inter-governmental sector tools reviewed
Short definition	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, AQMPs, etc.) to facilitate integration of environmental content into tools. The review reports are developed externally, but will also include the Environmental Implementation Plan (EIP) Annual Review reports coordinated by the provincial department, but involving and in consultation with external stakeholders.
Purpose/importance	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.
Source/collection of data	Review reports approved and signed off by delegated authority.
Method of calculation	Actual number of tools reviewed as and when signed off by the delegated authority [Chief Director: Environmental Management].
Data limitations	The completion of the review process depends on external processes and the reliability of data depends on the reliability of the information within the tools subjected for review; and the accuracy of the analysis done and records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is met it will improve integration of environment issues and content into sector provincial and municipal tools.

Indicator responsibility	Delegated Authority

Indicator title	Number of environmental legislative tools developed
Short definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF,SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc.
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Source/collection of data	Approved Tools (Signed off by the delegated authority **– Chief Director: Environmental Management**)
Method of calculation	Actual number when approved by the delegated authority
Data limitations	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is met this will increase the number of decision making tools available leading to improved environmental quality and sustainability.
Indicator responsibility	Delegated Authority

Indicator title	Number of environmental research projects completed
Short definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Purpose/importance	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.
Source/collection of data	Final research and scientific project reports approved by delegated authority**, Chief Director: Environmental Management**.

Method of calculation	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period.
Data limitations	Inaccessibility and unavailability of data.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If target is met it will contribute to credible and relevant scientific research provided to inform decision making that contributes to the sustainable management of natural resources.
Indicator responsibility	Delegated Authority

Indicator title	Number of functional environmental information management systems
Short definition	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit, GIS, Air Quality, WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management Tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on.
Purpose/importance	Ensure the maintenance of environmental knowledge and information management systems/tools which provide critical and reliable information used to inform management decisions on policy development and interventions
Source/collection of data	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Method of calculation	Count every environmental information management system that is maintained and reported on (Number)
Data limitations	Data source limitations and regularity of updates. Lack of integration between databases. Lack of integration between national and provincial databases. Lack of stakeholder delivery of data (e.g. municipalities providing energy data).
Type of indicator	Output
Calculation type	Non-Cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	If target is met it will contribute to management of accurate and reliable information available for informed decision making.
Indicator responsibility	Delegated Authority

Indicator title	Number of climate change response tools developed
Short definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial climate change programmes, green-house gas mitigation responses, and vulnerability and adaptation responses.
Purpose/importance	To mitigate against climate change and adapt to the impact of climate change in order to build climate change resilience.
Source/collection of data	Implementation reports approved by delegated authority (as per target)
Method of calculation	Actual Annual progress reports per tool implemented
Data limitations	Accuracy of information captured depends on reliability and availability of resources for implementation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If target is met it will contribute to development and implementation of tools to improve mitigation and resilience to climate change.
Indicator responsibility	Delegated Authority – Chief Director: Environmental Management

SUB-PROGRAMME: COMPLIANCE AND ENFORCEMENT

Indicator title	Number of compliance inspections conducted

Short definition	Number of inspections conducted to assess compliance with authorisations/permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with authorisations and permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements; and of reacting to complaints and reports of non-compliance.
Source/collection of data	Quarterly Statistics on an Excel Spreadsheet, or signed complete inspection forms from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics)
Method of calculation	Actual number of inspections conducted following complaints and / or monitoring compliance with environmental legislative requirements and / or authorizations inspected.
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Delegated Authority– Chief Director: Environmental Management

Indicator title	Number of S24G applications finalized
Short definition	The number of section 24G NEMA applications finalised, including the payment of the administrative fine by the offending party and the issuing of a final decision as to whether or not to authorise the activity
Purpose/importance	Indicates the trend in the volume of S24G administrative applications that have been finalized (fines issued and paid in full as well as a decision issued on whether or not to authorise the activity) in respect of illegal activities, i.e. with respect to environmental legislation dealing with EIAs and waste activities
Source/collection of	Quarterly statistics submitted on register of applications finalise or on an excel spreadsheet

data	
Method of calculation	Actual number of S24G administrative applications finalised
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. NEAS not gathering the required information in a comprehensive manner.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved compliance to environmental legislation, authorizations obtained prior to commencing with activities; and fines issued to those offenders that commence unlawfully.
Indicator responsibility	Delegated Authority– Chief Director: Environmental Management

Indicator title	Number of compliance inspections conducted
Short definition	Number of inspections conducted to assess compliance with authorisations/permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements. This includes inspections arising from complaints and reports of non-compliance.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with authorisations and permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements; and of reacting to complaints and reports of non-compliance.
Source/collection of data	Quarterly Statistics on an Excel Spreadsheet, or signed complete inspection forms from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics)
Method of calculation	Actual number of inspections conducted following complaints and / or monitoring compliance with environmental legislative requirements and / or authorizations inspected.
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)

Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Delegated Authority– **Chief Director: Environmental Management**

Indicator title	Number of completed criminal investigation handed to NPA for prosecutions
Short definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Purpose/importance	This indicator shows the number of criminal investigations completed by the Environmental Management Inspectorate and criminal dockets handed over for prosecution to the NPA. This is a reflection of the productivity of the Inspectorate in applying criminal sanctions to offenders in the blue, green and brown subsectors. Enforcement activity required to punish offenders, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data	Quarterly statistics submitted on a register of applications finalised or an excel spreadsheet from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
Method of calculation	Actual number of criminal investigations undertaken i.e. finalized and submitted to NPA including J534s and criminal dockets OR finalized by the province authorised for prosecution by SPP.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Accuracy depends on the input from provinces.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of criminal enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less action indicates higher compliance, which is desired.
Indicator responsibility	Delegated Authority.

Sub-programme 3: Environmental Quality Management

Indicator title	% of Waste License applications finalised within legislated timeframes
Short definition	The number of waste management licence applications which have been finalised within the legislated time frames compared to the total number of waste management licence applications finalised. A finalised application is one where a final decision has been made to either issue the waste management licence or refuse the waste management licence.
Purpose/importance	This indicator shows the efficiency and effectiveness of the consideration of waste licence applications. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province.
Source/collection of data	National Environmental Authorisation System (NEAS) and Waste management licence application files
Method of calculation	The number of waste management licence applications which have been finalised within the legislated time frames compared to the total number of waste management licence applications finalised, expressed as a percentage.
Data limitations	The reliability of the information on NEAS depends on the accuracy of the data captured.
Type of indicator	Output
Calculation type	Percentage

Reporting cycle	Quarterly
New indicator	No
Desired performance	It is desired that 100% of all waste licence applications received are finalised within legislated timeframes by 31 March 2019
Indicator responsibility	Chief Director: Environmental Management

Indicator title	% of EIA applications finalized within legislated timeframes
Short definition	Percentage of EIA applications finalized within a legislated timeframes
Purpose/importance	The purpose of the indicator is to monitor EIA applications that are finalized in timeframes and report on performance in this regard. The importance of EIA is to ensure adequate mitigation of environmental impacts and promotion of sustainable development.
Source/collection of data	NEAS (National Environmental Authorization System) database, district office registers and EIA application files.
Method of calculation	Percentage of EIA applications finalized within the legislated timeframes. $$EIA\ applications\ efficiency = \frac{\text{total number of applications finalised within legislated timeframe}}{\text{total number of all finalised applications}}$$
Data limitations	None
Type of indicator	Output
Calculation type	Percentage
Reporting cycle	Quarterly
New indicator	No

Desired performance	To maintain 98% or more of EIA applications finalized within legislated timeframes at on-going basis
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of designated organs of state with approved AQMP's
Short definition	Air Quality Management Plan in accordance with Sections 15 and 16 of National Environmental Management: Air Quality Act 2004.
Purpose/importance	To improve air quality
Source/collection of data	National Environmental Act: Air Quality Act 2004. Section 16 referred to. National Ambient Air Quality Standards and National Atmospheric Emission Inventory System NAEIS
Method of calculation	Air Dispersion Modelling Mass Balance
Data limitations	Paucity of atmospheric Emission data for few towns
Type of indicator	Output
Calculation type	Dust Monitoring according to ASTM. Ambient monitoring data according to National Guidelines. Modelling according to the Modelling Regulations
Reporting cycle	Annually
New indicator	No
Desired performance	1 designated organs of the state approved with AQMP's by 31 March 2019.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	% Atmospheric Emission Licenses with complete applications issued within legislated timeframes
Short definition	The AEL must be completed within defined timeframes consistent with the EIA processes.
Purpose/importance	Prescribed in the regulatory function in accordance with the ait quality act.
Source/collection of data	Emission data from industry and stationery and non-stationary sources. The emission of data is collected through ambient monitoring and point source monitoring through the AEL
Method of calculation	Count every air emission licence issued, every air emission licence application refused, every withdrawn air emission licence application and closed as well as every air emission licence application which lapsed and closed in the reporting period within the legislated timeframe. In addition, for effectiveness and efficiency, express this as a percentage of the applications received and a percentage of the applications not finalised within the timeframe. $$AEL\ applications\ efficiency = \frac{total\ number\ of\ applications\ finalised\ within\ legislated\ timeframe}{total\ number\ of\ all\ finalised\ applications}$$
Data limitations	Non calibration of analyses. Lack of financial resources and SCM challenges.
Type of indicator	Output
Calculation type	Data management systems continuous monitoring analyses
Reporting cycle	Annually
New indicator	No
Desired performance	100% by 31 March 2019
Indicator responsibility	Chief Director: Environmental Management

Indicator title	% of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)
Short definition	NAEIS to ensure a consistent reporting of emission inventories from industries
Purpose/importance	To compile a national grid of emissions inventory
Source/collection of data	Compile and furnish Emission test results from Facilities (Section 21 listed activities) to the regulatory authorities
Method of calculation	Mass balance, empirical calculations and modelling $$Efficiency = \frac{\text{total number of facilities reporting on NAEIS}}{\text{total number of all facilities registred to report on NAEIS}}$$
Data limitations	Test results done by incompetent consultants
Type of indicator	Output
Calculation type	Data management systems continuous monitoring analyses
Reporting cycle	Quarterly
New indicator	No
Desired performance	80% BY 31 March 2019
Indicator responsibility	Chief Director: Environmental Management

Sub –Programme: Biodiversity Management

Indicator title	Number of coastal management programmes developed
Short definition	It shows the number of coastal management programmes adopted in terms of the Integrated Coastal Management Act and other relevant plans as indicated in the Integrated Coastal Management Act (This will include *final drafts* of coastal management programme (CMP),

	estuarine management plans developed by the provincial department).
Purpose/importance	It indicates the level of mainstreaming environmental issues in municipal, provincial and national plans, as well as the effectiveness of intergovernmental support.
Source/collection of data	Record of programmes and plans, National CMP, Provincial Coastal Committee
Method of calculation	Count the number of Coastal Management Programs and relevant plans that have been developed in terms of the Integrated Coastal Management Act.
Data limitations	Accuracy and reliability of records. Lack of State of the Coast Reporting system.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To review or develop draft coastal management programmes for factoring environmental considerations into coastal development plans at on-going basis
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of work opportunities created through environmental programmes
Short definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through environmental programmes and may include internship, learnerships, volunteer programmes, CBNRM, recycling and buy-back centres, nurseries, etc)
Purpose/importance	To track job creation opportunities in the environment sector and to improve socio-economic benefits within the environmental sector

Source/collection of data	Beneficiaries copy of ID, signed contract, daily time sheets; data base of beneficiaries.
Method of calculation	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Data limitations	Accuracy of the data depends on reliability of reported data
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved socio-economic benefits within the environmental sector
Indicator responsibility	Chief Director

Indicator title	No. of hectares cleared of invasive alien species
Short definition	Refers to the number of hectares cleared of invasive alien plants inside and outside the protected areas through Invasive Alien Species Programme (these includes hectares cleared through IAS projects as well as through herbicide assistance programme).
Purpose/importance	Alien invader plant species pose an ecological threat, and potentially have dire social and economic effects. Invasive alien plants have a significant impact on the ecological integrity of our natural systems, the productive potential of land, the intensity of fires, flooding, erosion, the health of estuaries, water quality and quantity and the livelihoods of all those who depend on the life-support systems that these invasive alien plants invade.
Source/collection of data	Projects clearing maps and projects quarterly reports
Method of	Through the GIS system and site verification reports

calculation	
Data limitations	Accuracy and validity of data
Type of indicator	Output
Calculation type	Through GIS mapping and manual count
Reporting cycle	Quarterly
New indicator	No
Desired performance	To have cleared at least 140 000 hectares of invasive alien plants by the end of financial year.
Indicator responsibility	Chief Director : Environmental Management

Indicator title	Number of fulltime equivalence /created FTE's
Short definition	Full-time Equivalent refers to one person's year of employment. One person year is equivalent to 230 per days of work. Person years of employment equals total number of person days of employment created for targeted labour during the year divided 230. For task rated workers, tasks completed should be used as a proxy for 8 hours of work per day.
Purpose/importance	To measure the duration of work offered to each project worker, this shows how long people are provided with work in each project
Source/collection of data	• Record of quarterly reports • Copies of invoices from EPWP contractors containing timesheets with Person days worked, which will then have to be divided by 230 to get the FTEs
Method of calculation	• Full-time Equivalent refers to one person's year of employment. One person year is equivalent to 230 per days of work. Person years of employment equals total number of person days of employment created for targeted labour during the year divided 230. For task rated workers, tasks completed should be used as a proxy for 8 hours of work per day. • Manual calculated by looking at timesheets containing individual ID Numbers you divide the

	total number of person days created by 230.
Data limitations	Accuracy and validity of data
Type of indicator	Output
Calculation type	Manual
Reporting cycle	Quarterly
New indicator	New
Desired performance	2 608 FTEs to be achieved by the end of financial year
Indicator responsibility	Chief Director: Environmental Management

Sub-Programme: Environmental Empowerment Service

Indicator title	Number of environmental capacity building activities conducted
Short definition	Refers to the number of activities conducted by the department in order to build stakeholder capacity to implement environmental regulatory framework
Purpose/importance	To build capacity of stakeholders on environmental regulatory framework
Source/collection of data	Activity plans and attendance registers
Method of calculation	Simple count and verification of the presence of the reports
Data limitations	Accuracy and Validity of data
Type of indicator	Output
Calculation type	Constant
Reporting cycle	Quarterly

New indicator	No
Desired performance	Produced 4 progress reports indicating 50 Environmental capacity building activities being conducted by 31 March 2019.
Indicator responsibility	Chief Director : Environmental Management

Indicator title	Number of environmental awareness activities conducted
Short definition	Refers to the number of activities organized towards promoting awareness about the environment. For example, awareness workshops conducted in schools, communities, visits by students to environmental center, distribution of pamphlets, exhibitions, clean-up campaigns, media campaigns, resources developed, greening or trees planted, etc.
Purpose/importance	To track environmental awareness efforts
Source/collection of data	Copies of resources developed and communication material distributed, attendance registers, evaluation forms and reports
Method of calculation	Manual Count
Data limitations	Keeping records of attendees
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 4 progress reports indicating 1000 Environmental awareness activities being conducted by 31 March 2019.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of quality environmental resources –material developed
Short definition	Number of quality environmental education resources materials developed and distributed refers to the number of educational resources materials developed to support awareness, empowerment, education and capacity building efforts for transformative learning and practice in environment and sustainability education.
Purpose/importance	To support awareness, empowerment, education and capacity building efforts for transformative learning and practice in environment and sustainability education.
Source/collection of data	Copies of the actual resource materials developed
Method of calculation	Manual Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The more environmental education resources materials developed and distributed, the more the general public will be informed, acquire skills, become knowledgeable on environmental practices and advance their learning experience.
Indicator responsibility	Chief Director: Environmental Management

Approved by:

General Manager: Executive Support and Strategic Analysis