

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTION TABLE

2019/2020 TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: OFFICE OF THE MEC

Indicator title	Number of strategic documents tabled to the legislature as per statutory requirements
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs.
Calculation type	Cumulative.
Reporting cycle	Annual
New indicator	Yes
Desired performance	
Indicator responsibility	Co-ordinator: CD: Executive Support and Strategy Analysis Responsibility: All managers

Indicator title	Number of strategic engagements supported
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly
New indicator	Yes

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

Indicator title	Number of security policies implemented
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Co-ordinator: CD: Executive Support and Strategy Analysis Responsibility: All managers

SUB-PROGRAMME: OFFICE OF THE HOD

Indicator title	Approved Five Year Strategic Plan
Short definition	The indicator seeks to assess the extent of the Department's compliance with the applicable planning framework and prescripts in the Strategic Plan.
Purpose/importance	To establish whether the Department's strategic planning process and management complies with relevant prescripts.
Source/collection of data/ M.o.V	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	Outputs.
Calculation type	Non-cumulative.

Reporting cycle	Annual
New indicator	Yes
Desired performance	To have an Strategic Plan that complies with the planning framework and which is aligned to the national, provincial and the mandate of the Department by 31 March 2020
Indicator responsibility	Co-ordinator: CD: Executive Support and Strategy Analysis Responsibility: All managers

Indicator title	Number of 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/M.o.V	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	No
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 2020.
Indicator responsibility	Co-ordinator: CD: Executive Support and Strategy Analysis Responsibility: All managers

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/M.o.V	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	No
Desired performance	100%
Indicator responsibility	Co-ordinator: CD Executive Support and Strategy Analysis Responsibility: All managers

Indicator title	Number of Public Entity oversight reports produced
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Co-ordinator: CD Executive Support and Strategy Analysis Responsibility: All managers

Indicator title	Percentage Implementation of the Annual Internal Audit Programme
Short definition	This indicator measures the extent to which the Department has implemented its annual Internal Audit Programme operational plan.
Purpose/importance	The indicator is a measure of whether the Internal Audit Programme has managed to provide an independent and objective opinion on the overall adequacy and effectiveness of the department's framework of governance, risk management and control to the accounting

	officer
Source/collection of data/M.o.V	Annual Internal Audit Programme operational plan
Method of calculation	Expressed as a percentage as follows: Number of planned projects executed/ total number of planned projects for the period under review X 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Co-ordinator: CD Executive Support and Strategy Analysis Responsibility: All managers

Indicator title	Percentage of Implementation of the Intergovernmental Relations Strategy
Short definition	The extent of implementing activities within strategy
Purpose/importance	This indicator measures the extent to which the Department has implemented its IGR Strategy. The principle of IGR bolsters cooperative governance and stakeholder relations
Source/collection of data/ M.o.V+	Quarterly Reports
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	Output
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

SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT

Indicator title	Percentage 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/M.o.V	Persal report
Method of calculation	$\frac{\text{\# of approved vacant post on vacancy list}}{\text{Total \# of approved posts}} \times 100\%$
Data limitations	Moratorium on filling of vacant posts
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 2020
Indicator responsibility	Director : HRM &D

Indicator title	Number of Employees Trained & Developed
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/M.o.V	Approved WSP report and Skills Inventory
Method of calculation	$\frac{\text{No. of employees trained}}{\text{Target of employees to be trained}} \times 100\%$
Data limitations	Cost cutting measures in place
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Approved WSP by 30 April 2019 and train 460 employees over the financial year ending on

	the 31 of March 2020
Indicator responsibility	Director : HRM & D

Indicator title	Percentage of women appointed at SMS
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Non - Accumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

Indicator title	Number of Employee Health & Wellness Reports finalised.
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/M.o.V	Collection of Data through implementation process
Method of calculation	None
Data limitations	Cost cutting measures in place
Type of indicator	MPAT Performance Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% compliance
Indicator	Director: HRM & D

responsibility	
-----------------------	--

Indicator title	Number of Approval Organizational organogram and Number of Change Management Programmes
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	
Indicator responsibility	Director : HRM & D

SUB-PROGRAMME: LEGAL SERVICES

Indicator title	Number of reviewed Entity Legislative Bills
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

Indicator title	Percentage of finalised SLA
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

SUB-PROGRAMME: INFORMATION TECHNOLOGY AND TELECOMMUNICATION SERVICES

Indicator title	Percentage of Implementation of Departmental wide Information Technology Strategy
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

Indicator title	Percentage of available telecommunications systems
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

SUB-PROGRAMME: SECURITY AND AUXILARY SERVICES

Indicator title	Number of security provided to the 11 District offices
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

Indicator title	Percentage improvement of Departmental fleet management
------------------------	---

Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

Indicator title	Number of health and safety inspections conducted
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/M.o.V	Quarterly reports; Inspection reports; Department of Fire Analysis and Recommendations; Treasury Analysis and Recommendations.
Method of calculation	None
Data limitations	Cost cutting measures in place
Type of indicator	EHW Management Systems Monitoring & Readiness Tool
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% compliance
Indicator responsibility	Chief Director: Corporate Services / DD: Auxiliary

SUB-PROGRAMME: COMMUNICATION SERVICES

Indicator title	Number of departmental communication plan to ensure effective communication
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

Indicator title	Number of communication plans implementation
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Director: HRM & D

SUB-PROGRAMME: FINANCIAL MANAGEMENT

Indicator title	Number of Financial Management reports produced
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/M.o.V	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 2020
Indicator responsibility	Chief Financial Officer

Indicator title	Number of Financial workshops conducted
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of implementation of the Annual Internal Control Plan
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of valid invoices 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/M.o.V	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	Ensure 100% of valid invoice are paid within 30 days over the financial year ending on the 31 of March 2020
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of total budget spent on BBBEE service providers.
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	
New indicator	
Desired performance	
Indicator responsibility	

Indicator title	Percentage implementation of the Procurement Plan
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Chief Financial Officer

Indicator title	Percentage of satisfaction level
Short definition	
Purpose/importance	

Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	
Indicator responsibility	Chief Financial Officer

Indicator title	Number of Contract Management Reports Produced
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Chief Financial Officer

PROGRAMME 2: ENTEGRATED ECONOMIC DEVELOPMENT SERVICES

SUB-PROGRAMME: ENTERPRISE DEVELOPMENT

Indicator title	Number of interventions implemented to support small enterprises in all 11 districts.
Short definition	To track the number of interventions implemented to support small enterprises, i.e. training, mentorship, incubation, registration and business advisory service.
Purpose/importance	To empower small enterprises to manage, grow and sustain their businesses.

Source/collection of data/M.o.V	CIPC Registration Certificates, CIPC Registration Reports, EDTEA Small Enterprise Database Reports, Attendance Registers, Mentorship/incubation/training reports, Compliance certificates
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	New
Desired performance	An achievement of 1797 small enterprises supported by 31 March 2020.
Indicator responsibility	Chief Director : Enterprise Development

Indicator title	Number of interventions to support small enterprises with access to funding.
Short definition	To track the number of interventions implemented to support small enterprises
Purpose/importance	To empower small enterprises to manage, grow and sustain their businesses.
Source/collection of data/M.o.V	Acknowledgement Register to financial institutions.
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	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	An achievement of 2333 small enterprises supported by 31 March 2020.
Indicator responsibility	Chief Director : Enterprise Development

Indicator title	Number of interventions to support creation of jobs.
Short definition	To track the number of jobs created through supported small enterprises.
Purpose/importance	To contribute to economic growth through jobs created.
Source/collection of	The information is obtained from the records and reports of the CIPC, CSD; SARS, KZN

data/M.o.V	SMME and Co-operative Data Register and 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	Yes
Desired performance	2000 jobs created through supported small enterprises.
Indicator responsibility	Chief Director : Enterprise Development

SUB-PROGRAMME: ECONOMIC EMPOWERMENT

Indicator title	Number of Youth trained for job placements and enterprise development
Short definition	This indicator is concerned with the actual number of youth trained (individuals rather than businesses). 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 youth
Purpose/importance	To empower youth to participate in the main stream economy
Source/collection of data/M.o.V	A signed Economic Empowerment Service Delivery Reports
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 700 youth trained by 31 March 2020.
Indicator responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of women trained for job placements and enterprise development
Short definition	This indicator is concerned with the actual number of women trained (individuals rather than businesses). 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 youth
Purpose/importance	To empower women to participate in the main stream economy
Source/collection of data/M.o.V	A signed Economic Empowerment Service Delivery Reports
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 400 women trained by 31 March 2020.
Indicator responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of Youth businesses supported through enterprise development
Short definition	This indicator is concerned with the actual number of youth 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/M.o.V	Actual number of 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 35 youth businesses supported by 31 March 2020.
Indicator responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of Women supported through enterprise development
Short definition	This indicator is concerned with the actual number of 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/M.o.V	Actual number of women 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 20 women businesses supported by 31 March 2020.
Indicator responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of B-BBEE compliance interventions 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/M.o.V	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 6 B-BBEE compliance interventions implemented by 31 March 2020.

Indicator responsibility	General Manager Integrated Economic Development Services
---------------------------------	--

Indicator title	Number of Operation Vula interventions co-ordinated
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/M.o.V	Actual number of 5 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 5 Operation Vula interventions implemented by 31 March 2020.
Indicator responsibility	General Manager Integrated Economic Development Services

Indicator title	Number of KZN Black Industrialists interventions supported
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/M.o.V	Actual number of 5 KZN Black Industrialists 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	Yes
Desired performance	An achievement of 5 Black Industrialists interventions implemented by 31 March 2020.
Indicator responsibility	General Manager Integrated Economic Development Services

SUB-PROGRAMME: REGIONAL AND LOCAL ECONOMIC DEVELOPMENT

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 data/M.o.V	Contracts and or Monitoring report
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/M.o.V	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 jobs created through industrialization.
Short definition	Measure the number of jobs created through industrialisation and beneficiation by expanding the manufacturing and technical capabilities as emphasised by the NDP, NGP, IPAP, PGDS and PSEDS.
Purpose/importance	To create employment opportunities in the manufacturing sector of the economy
Source/collection of data/M.o.V	Reports and lists of employees
Method of calculation	Physical count of employees from the available lists and reports
Data limitations	Availability of list of employees
Type of indicator	New
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	4500 jobs to be created at the end of the financial year
Indicator responsibility	Chief Director: Trade & Industry Development

Indicator title	Number of jobs created through Ocean Economy.
Short definition	Measure the number of jobs created through Ocean Economy as emphasised by the NDP,

	NGP, IPAP, PGDS and PSEDS.
Purpose/importance	To employment opportunities in the Ocean Economy sector.
Source/collection of data/M.o.V	List of people employed and sub-sectors they are employed into.
Method of calculation	Physical count of employees from the available lists and reports as well as the subsectors.
Data limitations	Availability of list of employees and updated database for subsectors that employed them.
Type of indicator	New
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	1075 people to be employed in this financial year.
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of jobs created through infrastructure development.
Short definition	Measures the number of job opportunities created through EDTEA's infrastructure investment on regional airports
Purpose/importance	Create spatial employment opportunities through investment on regional airports infrastructure investments
Source/collection of data/M.o.V	Project implementation reports/ EDTEA Monitoring and Evaluation reports
Method of calculation	Physical counting
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	jobs
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of people capacitated within the industrial sector.
Short definition	Measure the number of people capacitated through technical training and learnerships
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/M.o.V	Progress reports and signed list of attendees
Method of calculation	Head count based on registers and certificates offered
Data limitations	Depending on the availability of registers
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	60 people capacitated at the end of the financial year
Indicator responsibility	Chief Director: Trade & Industry Development

Indicator title	Number of specialists studies approvals to unlock industrial projects.
Short definition	The quality of being able the industrial project to continue depends on technical studies to confirm viability.
Purpose/importance	Assesses the viability of the industrial project of whether it can go ahead or not or changes are needed. Usually is measured using IRR, NPV, availability of customers, supply agreements, strategic and technical partners
Source/collection of data/M.o.V	Number of applications, reports, concept document and site layout reports
Method of calculation	Actual number of specialists studies conducted
Data limitations	Lack of competent service provider to carry the services
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	6 specialists studies at the end of the financial year
Indicator responsibility	Chief Director: Trade & Industry Development

SUB-PROGRAMME: TRADE AND INVESTMENT PROMOTION

Indicator title	Number of jobs created and sustained through investment attraction by EDTEA entities.
Short definition	Measure of total number of jobs created and sustained through investment attraction by EDTEA entities.
Purpose/importance	To measure jobs created and sustained through investment attraction initiatives by EDTEA entities.
Source/collection of data/M.o.V	Monitoring Reports/ TIKZN Reports
Method of calculation	Number of jobs created and sustained through investment attraction by EDTEA entities.
Data limitations	Lack of an integrated provincial investment tracking mechanism
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	9000
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Value of investment facilitated through trade initiatives by EDTEA entities
Short definition	Measure of total value of investment facilitated through trade initiatives by EDTEA entities.
Purpose/importance	To measure the total value of investment facilitated through trade initiatives by EDTEA entities.
Source/collection of data/M.o.V	Monitoring Reports/ TIKZN Reports
Method of calculation	Total Rand value of investment facilitated through trade initiatives by EDTEA entities.
Data limitations	Lack of an integrated provincial investment tracking mechanism
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes

Desired performance	R15.5 million
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of business retention and expansion platforms supported (KZN Growth Coalition)
Short definition	Measure of total number of platforms established and supported for business retention and expansion.
Purpose/importance	Assess the number of platforms that support business retention and expansion in the province
Source/collection of data/M.o.V	Implementation reports
Method of calculation	Total number of platforms established and supported for business retention and expansion.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	10
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of companies supported for competitiveness
Short definition	Measure of total number of companies supported for competitiveness enhancement.
Purpose/importance	Assesses the number of companies that have undergone competitiveness enhancement.
Source/collection of data/M.o.V	Project/Implementation reports
Method of calculation	Number of companies supported.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	Yes
Desired performance	20
Indicator responsibility	Chief Director: Trade and Industry Development

SUB-PROGRAMME: SECTOR DEVELOPMENT

Indicator title	Number of sustainable projects implemented that supports 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; Automotive, 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/M.o.V	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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	6 projects that create or sustain jobs to be implemented by end financial year
Indicator responsibility	Chief Director: 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/M.o.V	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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	3 to be completed by end financial year
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of sector strategic interventions implemented that will unlock jobs
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/M.o.V	Information will be collected via progress reports and site visits
Method of calculation	Number of strategic interventions implemented
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Implement 6 specific interventions by the end of Financial Year
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of people trained on BPO and ICT sector
Short definition	Offshoring of non-core activities is becoming a global trend and investors are starting to look at countries other than India for this purpose. BPO is therefore a window of

	opportunity for South Africa / KZN in particular to pursue growth in employment creation, as well as growth of the industry and specifically the employment of school leavers.
Purpose/importance	The training and placement of BPO agents will contribute towards the reduction of unemployment amongst the youth and encourage the establishment of new ventures (SMMEs) within the ICT space by youth.
Source/collection of data/M.o.V	Information will be collected through project participation registers (Signed registers) and site visits to training hubs and uptake/ placement companies.
Method of calculation	Number of people trained on sector based skills to unlock jobs
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	135 people to be trained in sector based skills
Indicator responsibility	Chief Director: Trade and Industry Development

Indicator title	Number of Industry Clusters Supported
Short definition	Support of interconnected businesses, suppliers and associated institutions / or value chain of a particular Industry for the growth and global competitiveness of that industry.
Purpose/importance	Clusters are considered to increase the productivity with which industries and/companies can compete nationally and globally, drive innovation in their respective fields and stimulate new businesses. The cluster model is therefore utilized to reach the largest number of entities within the industry value chain
Source/collection of data/M.o.V	Quarterly Cluster board reports and / special project reports
Method of calculation	Number of Industry Clusters Supported to unlock job opportunities and industry competitiveness
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	3 clusters supported – Clothing & Textile Cluster, KUMISA and KZN Fashion Council

Indicator responsibility	Chief Director: Trade and Industry Development
---------------------------------	--

PROGRAMME 4: BUSINESS REGULATION

SUB-PROGRAMME: CONSUMER PROTECTION

Indicator title	Number of consumer education sessions 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, photos 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 1300 consumer education programmes being conducted by 31 March 2020.
Indicator responsibility	General Manager: Business Governance

Indicator title	Number of businesses inspected
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/M.o.V	signed Inspection reports from the inspection team
Method of calculation	Head count of actual businesses inspected
Data limitations	None
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 2020
Indicator responsibility	Senior Manager – Consumer Protection Services

Indicator title	Percentage of complaints resolved through ADR interventions
Short definition	Refers to the resolution of all consumer complaints received from walk-in, telephonic queries and written complaints received. 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/M.o.V	Signed closed files and reports and Registers for both walk in clients and telephonic queries.
Method of calculation	Resolution rate is determined by the total number of complaints received which includes telephonic complaints / queries; walk – in consumer complaints and written complaints lodged divided by the resolution number of within each category. Total number of complaints received / total resolved.
Data limitations	sometimes businesses are not willing to co-operate with the ADR process or refuse to speak in a understandable language e.g. language barriers
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce 4 progress reports indicating the total resolution rate of complaints resolved by 31 March 2020 in other words 80%
Indicator responsibility	Senior Manager – Consumer Protection Services

SUB-PROGRAMME: POLICY AND LEGISLATION

Indicator title	Number. of Liquor Authority monitoring reports produced ,(tracking the effectiveness of the
------------------------	---

	KZNLA in regulating its respective 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/M.o.V	Signed quarterly performance reports from KZNLA
Method of calculation	Number. 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 2020
Indicator responsibility	General Manager: Business Governance

Indicator title	Number. of KZN Gaming & Betting Board monitoring reports produced (tracking the effectiveness of the KZNGBB in regulating the Gaming and Betting Industry)
Short definition	This is performance information reports
Purpose/importance	Track the effectiveness of the KZNGBB in regulating the Gaming and Betting Industry
Source/collection of data/M.o.V	Signed quarterly performance reports from KZNGBB
Method of Calculation	Number of quarterly Regulatory reports on service delivery, governance and compliance matters of Gaming Board Activities
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce 4 Quarterly Performance Reports
Indicator responsibility	Chief Director: Business Governance

Indicator title	Number of catalytic initiatives undertaken to encourage an effective regulatory system for Liquor licensing, KZN Gaming and Betting Industry, Consumer Act and Business Act
Short definition	A proactive approach to encourage effective regulatory frameworks - Initiatives may be in the form of draft legislation, inputs to draft legislation; Draft policy or framework documents, policies, appeals outcomes etc.
Purpose/importance	To ensure proper governance, implementation of an effective regulatory framework - Initiatives will serve as basis to enable a conducive business environment to be created
Source/collection of data/M.o.V	Quarter Reports , Draft Bills, comments / input to draft legislation, framework documents and or policies concept documents , legal notices, and finalised Appeal outcomes
Method of calculation	quantitative
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	N0 in so far as it relates to Liquor, Regulation services and consumer, but new in term of Gaming and Betting
Desired performance	Produce progress reports relating to initiatives undertaken.
Indicator responsibility	Chief Director: Business Governance

SUB-PROGRAMME: REGULATION SERVICES (FORMAL AND INFORMAL)

Indicator title	Number. of Municipalities monitored on Business Legislation Implementation to unlock 500 job opportunities.
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 Business Licensing function is properly implemented by Municipalities in order to create conducive environment for business growth and full participation in the Economy of the Province thus unlocking job opportunities.
Source/collection of data/M.o.V	M&E Report coupled by the KZN Automated Business Licensing Dashboard Reports
Method of calculation	M&E Reports coming out of a meeting and/or one-on-one interviews with Municipalities

	KZN Automated Business Licensing Dashboard depiction number of jobs created
Data limitations	No specific limitation unless Municipalities fail to adequately capture the requisite information
Type of indicator	Outputs
Calculation type	Non-Cumulative on reports and cumulative on dashboard reports with regards jobs unlocked
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 43 Monitoring reports by 31 March 2020 Dashboard Report showing 500 jobs in KZN
Indicator responsibility	Director: Regulation Services

Indicator title	Number. of Municipalities monitored on Informal Economy Policy implementation to unlock 1 000 job opportunities
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 in such a manner that advances the agenda of transitioning from informality to formal Economy in the Province of KwaZulu-Natal, thus creating decent job opportunities. The indicator also involved the implementation of the KZN Automated Informal Business Permitting system which will assist in profiling the sector and will be providing the vital information about those operating in the sector.
Source/collection of data/M.o.V	M&E Report coupled by the KZN Automated Business Licensing Dashboard Reports
Method of calculation	M&E Reports coming out of a meeting and/or one-on-one interviews with Municipalities KZN Automated Business Permitting Dashboard depiction number of jobs created
Data limitations	No specific limitation unless Municipalities fail to adequately capture the requisite information
Type of indicator	Outputs
Calculation type	Non-Cumulative and cumulative on dashboard reports with regards jobs unlocked
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 43 Monitoring reports by 31 March 2020

	Dashboard Report showing 1000 jobs in KZN
Indicator responsibility	Director: Regulation Services

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/M.o.V	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	Output
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce progress reports showing 4 barriers hindering business compliance with relevant regulations being identified by 31 March 2020.
Indicator responsibility	Director: Regulation Services

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/M.o.V	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	Non - Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Produce progress report showing 4 Barrier being addressed by 31 March 2020.
Indicator responsibility	Director: Regulation Services

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 Business licensing, Environmental Health, Town Planning and Building Control, Labour and immigrations matters and any other relevant prescripts. Conformity by businesses with legal prescripts will result in current businesses being sustained in terms of continuation of business practices and eliminate the risk of closure
Source/collection of data/M.o.V	Inspection Reports and attendance registers
Method of calculation	Signed and/or stamped inspection Report of each business/premises inspected and ICOREF Reports
Data limitations	No specific limitation
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 50 Inspection reports by 31 March 2020
Indicator responsibility	Director: Regulation Services

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 Business licensing, Environmental Health, Town Planning and Building Control, Labour and immigrations matters and any other relevant prescripts. Conformity by businesses with legal prescripts will result in current businesses being

	sustained In terms of continuation of business practices and eliminate the risk of closure
Source/collection of data/M.o.V	Inspection Reports and attendance registers
Method of calculation	Signed and/or stamped inspection Report of each business/premises inspected and ICOREF Reports
Data limitations	No specific limitation
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produced 50 Inspection reports by 31 March 2020
Indicator responsibility	Director: Regulation Services

PROGRAMME 5: ECONOMIC PLANNING

SUB-PROGRAMME: RESEARCH AND DEVELOPMENT

Indicator title	Number of sector value chain studies conducted
Short definition	Research on provincial priority sectors completed
Purpose/importance	To guide the EDTEA in the sectors to direct investments
Source/collection of data/M.o.V	Research reports completed
Method of calculation	Simple count of sector research studies completed by the end of the financial year.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	2 sector value chain studies completed by March 2020
Indicator responsibility	Director: Research & Development

Indicator title	Number of market intelligence studies conducted
Short definition	Research on market intelligence completed
Purpose/importance	To inform EDTEA management on strategic areas for generating inclusive growth in the provincial economy
Source/collection of data/M.o.V	Market intelligence reports completed
Method of calculation	Simple count of market intelligence studies completed by the end of the financial year.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Annually
New indicator	Yes
Desired performance	1 market intelligence study completed by March 2020
Indicator responsibility	Director: Research & Development

Indicator title	Number of research briefs/factsheets conducted
Short definition	Research briefs/factsheets completed
Purpose/importance	To inform EDTEA management on topical economic developments relevant to the provincial economy
Source/collection of data/M.o.V	Research briefs/factsheets completed
Method of calculation	Simple count of research briefs/factsheets completed by the end of the financial year.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	1 research briefs/factsheet completed by March 2020
Indicator responsibility	Director: Research & Development

Indicator title	Number of AWG Meetings held
Short definition	Knowledge economy indicators tracked over the quarter.
Purpose/importance	To inform the Provincial Planning Commission on the progress towards enhancing the provincial knowledge economy
Source/collection of data/M.o.V	Action Work Group reports completed
Method of calculation	Simple count of AWG report completed by the end of the financial year.
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	1 AWG report completed by March 2020
Indicator responsibility	Director: Research & Development

Indicator title	Number of innovative technologies assessed and approved
Short definition	Innovative technologies received funding from EDTEA
Purpose/importance	To promote the development of innovative technologies in the province
Source/collection of data/M.o.V	Service Level Agreements
Method of calculation	Simple count of innovative technologies received funding from EDTEA
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	7 innovative technologies funded by March 2020.
Indicator responsibility	Director: Research & Development

SUB-PROGRAMME: KNOWLEDGE MANAGEMENT

Indicator Title	Number of reports on the knowledge sharing platforms created
Short Definition	This refer to creation of conducive working environment to nurture knowledge sharing culture (this include formation of communities of practices know as cops)s as well as identifying, capturing, storing and disseminating of knowledge; also benchmarking with other organizations, provincial and national department will be undertaken.
Purpose/Importance	This will limit the silo working mentality as the success of a km programme ultimately depends on the sharing of knowledge. Therefore the departmental memory can be

	identified, collected, classified, stored, disseminated and re-applied in future. Lessons learned from all projects will be captures as well to avoid duplication of efforts and repeating mistakes
Source/collection of data/M.o.V	Data will be collected from various stakeholders such as internal staff, entities and communities.
Method Of Calculation	Number of reports on the knowledge sharing platforms created
Data Limitations	People not attending knowledge sharing workshops
Type Of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Produce 4 reports on the knowledge sharing platforms created by 31 March 2020.
Indicator Responsibility	Deputy director: knowledge management

Indicator title	Number of project status reports
Short definition	The office has a Project Management Information System (PMIS) which is designed to capture and update all Departmental projects with the support from project managers. Thereafter prepare the report on the status of departmental projects.
Purpose/importance	To inform the management about the progress made in implementing the departmental project as well as spending the budget assigned to the projects.
Source/collection of data/M.o.V	Project manager will be providing the data
Method of calculation	Number of project status reports
Data limitations	None reporting of project managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce 4 reports of project status by 31 March 2020
Indicator responsibility	Deputy Director: Knowledge Management

Indicator title	Number of Resource Center use statistical reports.
Short definition	The statistic will developed from the usage of the Resource Centre collections
Purpose/importance	To measure the usage of departmental Resource Centre and procure information resources which will assist the employees contributing better to the attainment of departmental goals.
Source/collection of data/M.o.V	Data will be collected from internal staff, entities and communities utilising the Resource Centre.
Method of calculation	Number of user statistical reports in Resource Centre
Data limitations	No usage of Resource Centre collections
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce 4 user statistical reports in Resource Centre by end of by 31 March 2020.
Indicator responsibility	Deputy Director: Knowledge Management

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 Ezomnotho Economic Publications
Short definition	The publications tracks recent economic developments in KwaZulu-Natal districts, the province, national and global economies
Purpose/importance	Produce periodic economic publications to inform policy development and decision making.
Source/collection of data/M.o.V	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	4
Indicator responsibility	Chief Director: Economic Planning

Indicator title	Number of District Profile Publications
Short definition	The publications provide recent economic profiling of KZN District Municipalities that focuses on the unique economic characteristics and sectorial composition of the specific district.
Purpose/importance	Produce periodic economic publications to inform policy development and decision making.
Source/collection of data/M.o.V	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	2
Indicator	Chief Director: Economic Planning

responsibility	
-----------------------	--

Indicator title	Number of Policy analysis/advocacy reports
Short definition	Policy advocacy are briefs on latest policy pronouncements or developments
Purpose/importance	Produce periodic economic publications to inform policy development and decision making.
Source/collection of data/M.o.V	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	12
Indicator responsibility	Chief Director: Economic Planning

Indicator title	Number of economic strategies reviewed/ developed
Short definition	Develop or review provincial or regional economic strategies to stimulate economic activity through Operation Vula Fund.
Purpose/importance	Strategy development and review is important to guide the implementation of programmes or projects in the province or in a particular region/municipality
Source/collection of data/M.o.V	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	1
Indicator	

responsibility	
----------------	--

PROGRAMME 6: TOURISM DEVELOPMENT

SUB-PROGRAMME: TOURISM PLANNING

Indicator title	Percentage of resolutions implemented.
Short definition	To ensure that resolutions taken at provincial and local co-ordinating structures are effectively implemented and ensure integrated tourism development and sustainability.
Purpose/importance	Facilitate the coordination of the tourism sector in the province
Source/collection of data/M.o.V	TORs, minutes, attendance registers, reports
Method of calculation	Count strategic partnerships established and sustained between public, private and communities. Formula: Number of resolutions taken divided by the total number of resolutions implemented x100
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% implementation of resolutions by 31 March of 2020.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of partnership (forums) engagements with social partners.
Short definition	To ensure integrated and coordinated tourism development through establishment and utilisation of appropriate tourism structures; these include; Provincial Tourism and Investment Committee, District and Local Tourism Forums, Community Tourism Association
Purpose/importance	To facilitate the coordination of the tourism sector in the province
Source/collection of data/M.o.V	Terms of Reference, minutes, attendance registers and reports
Method of calculation	Count strategic partnerships established and sustained between public, private and communities
Data limitations	None

Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	12 strategic partnerships (forums) sustained by 31 March 2020
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of Tourism strategies developed.
Short definition	To provide tourism intelligence and knowledge management mechanism for sustainable management and regulation of the tourism industry in the province
Purpose/importance	To create an enabling policy environment
Source/collection of data/M.o.V	Approved strategies, research documents and frameworks
Method of calculation	Strategies, policies, research documents and frameworks developed
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarter 3 and 4
New indicator	No
Desired performance	4 strategies developed by 31 March 2020
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of tourism awareness initiatives conducted
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	4 awareness tourism awareness initiatives conducted by 31 March 2020
Indicator responsibility	Chief Director: Tourism Development

SUB-PROGRAMME: TOURISM GROWTH AND DEVELOPMENT

Indicator title	Number of niche areas implemented
Short definition	Identify and implement homestays initiatives to enhance niche tourism product offerings that appeal to specific market within the province, owing to their uniqueness in terms of their geographic position. The implementation of homestays initiatives over the MTEF will entail access to market, capacity building, benchmarking on best practices, and brand identification for each homestay and development of marketing tools.
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/M.o.V	Progress report on homestay initiatives identified and implemented.
Method of calculation	Simple count of homestay initiatives identified and implemented during the reporting period.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Produced a progress report indicating niche area initiatives implemented by 31 March 2020.
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 over the MTEF.

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/M.o.V	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 2020
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 over the MTEF
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/M.o.V	Reports on Tourist Guide inspections conducted.
Method of calculation	Simple count of Tourist Guide inspections conducted in the province 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	No
Desired performance	Produce four quarterly reports for Tourist Guide inspections conducted to curb illegal guiding and enforce continuous compliance with the tourism legislation by 31 March 2020
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of Tourism community based projects / enterprises implemented towards growth
Short definition	Implementation of tourism interventions that responds towards growth and development in the province to diversify demand-led products, facilitate the development of an appropriate tourism infrastructure, and inspire innovation of tourism over time with a view to achieve geographic spread. The interventions entails support provided towards tourism community based projects, land reformed projects, tourism routes, township experience, tourism signage, facilitation of investment for tourism over MTEF
Purpose/importance	To drive and ensure tourism growth and development in the province as part of the implementation of the National Tourism Sector Strategy and KZN Tourism Master Plan which are aligned to the National Development and Provincial Growth and Development Plan.
Source/collection of data/M.o.V	Reports/SLA/minutes of meetings
Method of calculation	Simple count of Tourism community based projects implemented towards growth
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Four Tourism community based projects/ enterprises implemented towards growth by 31 March 2020
Indicator responsibility	Chief Director: Tourism Development

SUB-PROGRAMME: TOURISM SECTOR TRANSFORMATION

Indicator title	Number of assessments conducted on compliance with Tourism Sector Codes.
Short definition	Aims at assessing the level of compliance with tourism sector codes, needs analysis of tourism enterprises, including tourism compliance. This will be done through targeted research working with district and local municipalities. The outcome of the assessments will enable implementation of empowerment initiatives for tourism enterprises.
Purpose/importance	To monitor and assess the number of tourism enterprises complying with the tourism BEE regulations
Source/collection of	Needs analysis and level of compliance questionnaire of tourism enterprises.

data/M.o.V	
Method of calculation	Number of assessed and empowered tourism enterprises
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Reporting in Quarter 2,3,4
New indicator	No
Desired performance	30 Tourism assessments on compliance with sector codes conducted by 31 March 2020.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of Service Excellence initiatives implemented
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	
Desired performance	Four service excellence initiatives implemented by 31 March 2020
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of people trained within the tourism sector
Short definition	Total number of specific interventions such as workshops, trainings, exhibitions as well as presentations conducted across the province on tourism. These interventions include the capacitation of municipal officials, councillors, tourism educators, lectures and students from higher educational institutions including TVET colleges. Tourist guides and tour Operators are also provided with sector specific trainings and workshops as a way to enhance and

	capacitate business owners. A focused programme is also implemented in order to enhance students and women in tourism with current trends and available opportunities within the sector.
Purpose/importance	To educate emerging tourism businesses, educators, learners and the overall community about the benefits of tourism in order to capacitate and entice people to get involved in tourism activities.
Source/collection of data/M.o.V	Workshops, concept documents, programmes, attendance registers and reports
Method of calculation	Number of people trained and developed in the tourism sector
Data limitations	None
Type of indicator	Output
Calculation type	Non – cumulative
Reporting cycle	Quarterly – 1,2,3,4
New indicator	No
Desired performance	2500 people trained within the tourism sector implemented by 31 March 2020.
Indicator responsibility	Chief Director: Tourism Development

Indicator title	Number of people assisted with employment opportunities within the tourism sector
Short definition	
Purpose/importance	
Source/collection of data/M.o.V	
Method of calculation	
Data limitations	
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Reporting in the 4th quarter
New indicator	
Desired performance	.
Indicator responsibility	Chief Director: Tourism Development

PROGRAMME 7: 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/M.o.V	Review reports approved and signed off by delegated authority.
Method of calculation	Actual number of tools reviewed as and when signed off by the District Manager: Environmental Services.
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	54 intergovernmental sector tools reviewed by 31 March 2020
Indicator responsibility	Director: Environmental Services (Central Region)

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/M.o.V	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	2 legislative environmental management tools developed by 31 March 2020
Indicator responsibility	Director: Environmental Services (Central Region)

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/M.o.V	Final research and scientific project reports approved by delegated authority, Director: Environmental Services (Central)
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	1 environmental research project finalised by 31 March 2020
Indicator responsibility	Director: Environmental Services (Central Region)

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/M.o.V	Reports approved by District Manager or Head of Sub-directorate 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	12 functional environmental management systems maintained throughout the year
Indicator responsibility	Director: Environmental Services (Central Region)

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/M.o.V	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	1 climate change management tool developed by 31 March 2020
Indicator responsibility	Director: Environmental Services (Central Region)

Indicator title	Number of district climate change adaptation interventions implemented
Short definition	This refers to support offered to Districts in responding to potential impacts of climate change as defined in the Response Plans recently developed. These include monitoring development of adaptation options for the vulnerable sectors identified, monitoring development of district green-house gas mitigation responses, and conducting education and awareness programmes on climate change.
Purpose/importance	To support and monitor climate change responses at a district level as well as creating awareness and educating about climate change impacts.
Source/collection of data/M.o.V	Progress reports on the IDPs incorporation of climate change responses.
Method of calculation	Actual climate change vulnerable sectors incorporated into IDP's as adaptation measures and climate change education and awareness workshops conducted.
Data limitations	Responses depend on the availability of district champions to drive climate change work within the district municipality.
Type of indicator	Non-cumulative
Calculation type	Out
Reporting cycle	Annual
New indicator	New
Desired performance	Each district developing an adaptation mechanism towards vulnerable sectors identified and creating continuous awareness about the impacts of climate change to the public.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of severe weather watch notification released
Short definition	This refers to information circulated to stakeholders as alert of the possible severe weather with possible threats to the public.
Purpose/importance	Alerting the public of the possibility of a severe weather approaching well ahead of time before issuance of a warning.
Source/collection of data/M.o.V	To be sourced from the SAWS alerts.
Method of calculation	Actual watches issued to stakeholders as received from SAWS.

Data limitations	This will only be determined by weather occurrences during a particular season of the year.
Type of indicator	Cumulative
Calculation type	Out
Reporting cycle	Seasonal
New indicator	New
Desired performance	Prepare stakeholders and the public to watch and prepare for a severe weather warning to be issued based on a possible severe weather approaching.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of provincial green economy reports developed
Short definition	The number of reports to be generated to reflect all government led green economy initiatives within the province. Green economy is defined as growth in income and employment driven by public and private investments that reduce carbon emissions and pollution, enhance energy and resource efficiency, and prevent the loss of biodiversity and ecosystem services. The green economy report seeks to summarise initiatives in this regard for a particular performance cycle.
Purpose/importance	To inform the KwaZulu-Natal citizens about the green economy initiatives in the KwaZulu-Natal Province.
Source/collection of data/M.o.V	Organs of state implementing green economy initiatives, private sector role players and civil society initiatives.
Method of calculation	Actual number of reports generated annually.
Data limitations	Unavailability of data from the reporting community
Type of indicator	cumulative
Calculation type	Out
Reporting cycle	Annual
New indicator	New
Desired performance	One comprehensive green economy report generated annually with accurate stats on initiatives.
Indicator responsibility	Director: Environmental Services (Central Region)

SUB-PROGRAMME: COMPLIANCE AND ENFORCEMENT

Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Short definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) 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. Note: A single case of non-compliance can have multiple enforcement notices issued against it.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compliance where non-compliance/environmental harm is detected. Enforcement activity required to bring offenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data/M.o.V	Register of notices issued (e.g. database or an excel spread-sheet)
Method of calculation	Actual number of administrative notices issued.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of administrative 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	Director: Environmental Services (Central Region)

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 data/M.o.V	Quarterly statistics submitted on register of applications finalise or on an excel spread-sheet
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	Cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
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	Director: Environmental Services (Central Region)

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/M.o.V	Quarterly Statistics on an Excel Spread-sheet, or signed complete inspection forms from all districts (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	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	Director: Environmental Services (Central Region)

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/M.o.V	Quarterly statistics submitted on a register of applications finalised or an excel spread-sheet from all districts (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	Cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved Compliance with environmental legislation aimed 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	Director: Environmental Services (Central Region)

Indicator title	Number of permitted landfill sites monitored for compliance
------------------------	---

Short definition	Number of landfill inspections conducted to assess compliance with licenses/permits issued in terms of waste 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 waste licenses/permits issued in terms of waste and of reacting to complaints and reports of non-compliance.
Source/collection of data/M.o.V	Quarterly Statistics on an Excel Spread-sheet, or signed complete inspection forms from all districts (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	Cumulative (per quarter)
Reporting cycle	Quarter
New indicator	New
Desired performance	Improved Compliance with all permits/licenses issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Delegated Authority. Chief Director: Environmental Management

SUB-PROGRAMME: ENVIRONMENTAL QUALITY MANAGEMENT

Indicator title	Percentage 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/M.o.V	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	Percentage 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/M.o.V	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. (Total number of applications for environmental authorization finalized within legislated timeframes + Total number of applications for amendments to environmental authorizations finalized within legislated timeframes) / (Total number of applications for environmental authorization finalized + Total number of applications for amendments to environmental authorizations finalized)*100
Data limitations	None
Type of indicator	Output
Calculation type	Percentage
Reporting cycle	Quarterly
New indicator	No
Desired performance	To maintain 100% or more of EIA applications finalized within legislated timeframes at on-going basis
Indicator responsibility	Director: Environmental Services (Central Region)

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 management in the province by means of a functional plan that sets short, medium to long terms strategies and implementation plans to improve on air quality; The AQMP once developed is reviewable every 5 years.
Source/collection of data/M.o.V	Data from Atmospheric Emission Licensing in the Province, Data from Emission inventories of all sources in the province, data from monitored ambient air quality, also consolidating municipal AQMPS, IDP's, information on town planning, transportation and , statistics south Africa
Method of calculation	Air Dispersion Modelling; Calculation will vary with each type of methodology i.e. Ambient Monitoring, Emission inventories of all sources, Land Use, Fuel use, Transport etc...
Data limitations	Limited staff resources for managing the collection, analysis and presentation of information from the various sectors contributing to air quality
Type of indicator	Output
Calculation type	The National Department has developed a guideline document that guides on the process and steps an AQMP has to follow.
Reporting cycle	Annually
New indicator	No
Desired performance	1 designated organs of the state approved with AQMP's by 31 March 2020.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of recycling projects supported
Short definition	Waste recycling projects are support through financial support, as well as non-financial support (technical and legal advice)
Purpose/importance	To support recycling enterprises to ensure that the volumes of recycling increase within the Province.
Source/collection of data/M.o.V	District quarterly reports
Method of calculation	The number of recycling enterprises supported will be added cumulatively throughout the year.
Data limitations	The availability of resources to carry out the support to recycling projects.
Type of indicator	Output

Calculation type	Cumulative addition of the recycling projects supported.
Reporting cycle	Annually
New indicator	Yes
Desired performance	10 recycling enterprises supported financially and non-financially
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of work opportunities created in the circular economy
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/M.o.V	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	Director: IASP & EES

Indicator title	Percentage of waste licenses reviewed
Short definition	The number of waste management licences that are reviewed to update the document with current legislation and requirements.
Purpose/importance	Many waste management licences were issued prior to the promulgation of the National Environmental Management: Waste Act, 2008, or have become out-dated for other reasons. These waste management licences will be reviewed to bring them in line with current legislation and requirements.

Source/collection of data/M.o.V	District quarterly reports
Method of calculation	Number of waste licences reviewed, in comparison to the number of waste licences requiring review, and converted to a percentage.
Data limitations	Availability of resources
Type of indicator	Output
Calculation type	Percentage
Reporting cycle	Annually
New indicator	Yes
Desired performance	To complete 50% of the waste licences requiring review this financial year.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Percentage of waste facilities audited on compliance with environmental legislation
Short definition	The percentage of waste facilities audited to assess compliance with licenses/permits issued in terms of waste 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 waste licenses/permits issued in terms of waste and of reacting to complaints and reports of non-compliance.
Source/collection of data/M.o.V	Quarterly Statistics on an Excel Spread-sheet, or signed complete inspection forms from all districts (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	Cumulative (per quarter)
Reporting cycle	Quarter
New indicator	New
Desired performance	Improved Compliance with all permits/licenses issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of Provincial Waste Dialogues convened
Short definition	The hosting of Provincial Forums on waste management between government spheres, NGO's, industry and waste management stakeholders.
Purpose/importance	To formulate and implement strategies for improved waste management practices in the Province.
Source/collection of data/M.o.V	Minutes of meetings, attendance registers, reports of meetings
Method of calculation	Cumulative addition of the number of waste dialogues.
Data limitations	The availability of resources to convene waste dialogues.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	24 waste dialogue meetings convened.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of ambient air quality monitoring reports produced
Short definition	Generation of reports on monitored air quality data
Purpose/importance	Ambient air quality monitoring is a mandated function for the department as prescribed in the National Environmental Management : Air Quality Act, Act 39 of 2004, to ensure that air quality pollutants as contained in the National Ambient Air Quality Standards are in compliance
Source/collection of data/M.o.V	Data from monitoring stations, passive, dust sampling,
Method of calculation	Methods and calculating different averaging periods for each of the air quality pollutants are prescribed on the South African National Ambient Air Quality Standards
Data limitations	Limited staff resources for maintenance of instrumentation, data analysts ; not having a functional DMS and non-operating instrumentation will affect reporting of information
Type of indicator	Output
Calculation type	ENVIDAS Data Management Systems (DMS) at the stations and the South African Air Quality Information System has specialised software for calculating and manipulating monitored air quality data

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Quarterly reports
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 developed in terms of NEMA and the NEM: Integrated Coastal Management Act, and other relevant plans/guidelines developed (includes a Summary Document of the KZN Coastal Management Programme (CMP), development of best practice guidelines etc., but excludes estuarine management plans which are a separate indicator).
Purpose/importance	It indicates the level of mainstreaming of coastal issues in municipal, provincial and national plans for improved coastal management, as well as enhancing intergovernmental collaboration and support.
Source/collection of data/M.o.V	Provincial Coastal Committee (PCC), District Municipality CMPs, KZN CMP, National CMP, technical reports and international best practice.
Method of calculation	Count the number of Coastal Management Programmes and relevant plans/guidelines that have been developed in terms of NEMA and the NEM: Integrated Coastal Management Act.
Data limitations	Current lack of State of the Coast reporting system and associated M&E framework.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To develop or review coastal management programmes, plans and guidelines for improved coastal management and sustainable development.
Indicator responsibility	Director: Environmental Services (South Region)

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/M.o.V	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	Director: IASP & EES

Indicator title	Number 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/M.o.V	Projects clearing maps and projects quarterly reports
Method of calculation	Through the GIS system and site verification reports
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	Director: IASP & EES
---------------------------------	----------------------

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/M.o.V	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	No
Desired performance	2 608 FTEs to be achieved by the end of financial year
Indicator responsibility	Director: IASP & EES

Indicator title	Number of estuarine management plans developed
Short definition	An Estuarine Management Plan (EstMP) looks at the characteristics of an estuary, its state of health and the surrounding activities. Based on these various objectives, strategies, zonation and monitoring measures are put in place to manage the estuary.
Purpose/importance	An EstMP seeks to achieve greater harmony between ecological processes and human activities while accommodating orderly and balanced estuarine resource utilisation.
Source/collection of	National Estuarine Management Protocol, National Biodiversity Assessment, catchment

data/M.o.V	management strategies, IDPs, SDFs, Coastal Management Programmes, Maintenance Management Plans (MMPs), Draft/historical estuarine management plans.
Method of calculation	Count the number of Estuarine Management Plans developed. Each EstMP will be developed in two phases: (1) Situation Assessment; and (2) the Estuary Management Plan & Action Plan.
Data limitations	Lack of flood line data and scientific information for some estuaries.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To have plans developed for all estuaries in the province of KwaZulu-Natal, on a prioritised basis.
Indicator responsibility	Director: Environmental Services (South Region)

Indicator title	Number of Source to Sea clean up interventions implemented
Short definition	It is the physical clean-up and awareness events that specifically target land-based sources of marine and coastal pollution at identified hotspots.
Purpose/importance	Due to human activities along rivers and estuaries, land-based litter creates one of the major threats to our beaches and marine life. 80% of marine pollution originates from sources on land. Source to Sea clean-ups will serve to create a clean, attractive and healthy coastal environment. They also assist with cleaning up of priority informal areas which are not serviced by regular municipal waste management services.
Source/collection of data/M.o.V	Source to Sea hotspots (DEFF and coastal municipalities), event reports, photographs, attendance registers.
Method of calculation	Count the number of coastal clean-ups/awareness initiatives undertaken; and the volume (kg) of litter collected (and recycled – as applicable) from priority hotspots.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A clean, attractive and healthy KZN coastal environment.
Indicator responsibility	Director: Environmental Services (South Region)

Indicator title	Number of coastal monitoring and enforcement campaigns conducted
Short definition	Law monitoring and enforcement activities, targeting encroachment and illegal development on coastal public property and the promotion of coastal access for all citizens.
Purpose/importance	To protect coastal public property (CPP) and promote universal access to and along the coast.
Source/collection of data/M.o.V	Aerial imagery, site visit reports, signed Coastal Access and Removal Notices.
Method of calculation	Actual number of campaigns and blitzes conducted, and administrative notices issued.
Data limitations	Lack of updated lease information from the Department of Public Works & Infrastructure (DPWI) and municipalities; lack of updated aerial imagery of the KZN coastline.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of coastal monitoring and enforcement actions sufficient to protect coastal public property and ensure public access to and along the coast as per the NEM: ICM Act. Fewer actions indicate higher compliance, which is desired.
Indicator responsibility	Director: Environmental Services (South Region)

Indicator title	Number of Coastal Vulnerability Reports produced
Short definition	A monitoring report on the state of the KZN coast based on visual assessment, responding to issues such as the extent of transgressions along the coast, the threat to the coast from activities such as sand mining, pollution etc., and the threat to infrastructure from coastal dynamics and erosion.
Purpose/importance	Due to the extent of the coastal area under the management of EDTEA, it is difficult to assess what is occurring on the ground on a regular basis. To get an overview of the current condition of the coast and identify any visible transgressions in the coastal zone, an inspection will be carried out. The output of such inspection is to assess the impact of coastal management interventions and to identify coastal vulnerability hotspots, which then informs the devising of further response mechanisms and early warning to the threat to coastal biodiversity and the coastal environment. Imagery captured from inspections will be placed into a database that will further allow for comparison and identification of changes between years.

Source/collection of data/M.o.V	Inspection survey and signed Report
Method of calculation	Visual assessment
Data limitations	Dependent on accuracy of information from other spheres of government and entities; and access to updated aerial imagery of the KZN coast.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Improved and informed decision-making on coastal vulnerability hotspots in KZN and responding to associated coastal issues.
Indicator responsibility	Director: Environmental Services (South Region)

Indicator title	Number of oversight reports on Biodiversity Mandate implementation by EKZN Wildlife produced
Short definition	Report analysing the performance of Ezemvelo KZN Wildlife in relation to delegation as an institution managing biodiversity on behalf of the EDTEA
Purpose/importance	To ensure that EDTEA, through EKZNWL does perform its legislated biodiversity mandates as per NEMA, NEM: Biodiversity Act and Protected Areas Act.
Source/collection of data/M.o.V	Signed Reports
Method of calculation	Actual number of reports
Data limitations	Dependent of accuracy of information supplied by Ezemvelo KZN Wildlife.
Type of indicator	Output
Calculation type	Simple calculation
Reporting cycle	Annually
New indicator	New indicator
Desired performance	EDTEA compliance with legislated mandate on biodiversity.
Indicator responsibility	Chief Director: Environmental Management

Indicator title	Number of beneficiaries trained IASP eradication
Short definition	The indicator refers to training of beneficiaries including contractors in order for them to acquire skills and knowledge on fields such as handling of chemicals, alien invasive species identification and control methods, pest control certification, and others. Part of the training planned for beneficiaries is accredited, and they receive certification.
Purpose/importance	The purpose of offering training is to provide skills in order to enhance the clearing methods used to eradicate alien species. It is also part of the exit plan so that they can be employable in the relevant industries; establish their own businesses or practices.
Source/collection of data/M.o.V	Signed reports, attendance registers for all training offered
Method of calculation	Actual number of training sessions conducted, and beneficiaries that attended training
Data limitations	Dependant on accredited training service providers approved to conduct training
Type of indicator	Output
Calculation type	Simple calculation
Reporting cycle	Annually
New indicator	New
Desired performance	Trained and skilled workers or beneficiaries controlling the spread of invasive species
Indicator responsibility	Director: IASP & EES

SUB-PROGRAMME: ENVIRONMENTAL EMPOWERMENT SERVICES

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/M.o.V	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	Director: IASP & EEA

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 centre, 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/M.o.V	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	Director: IASP & EES

Indicator title	Number of Green Good Deeds Provincial Conceptual Framework Developed
Short definition	The conceptual framework document aimed at unpacking the Good Green Deeds as envisaged by national government, relate the concept to the challenges and opportunities presented by poor solid waste management in KZN and then come up with plans, strategies and campaigns to make the province cleaner.
Purpose/importance	To craft a strategic approach to implementation of the Green Good Deeds in the province of

	KwaZulu-Natal.
Source/collection of data/M.o.V	Approved Green Good Deeds Conceptual Framework
Method of calculation	Actual number of conceptual frameworks.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New Indicator
Desired performance	Strategic
Indicator responsibility	Director: IASP & EES

Indicator title	Number of clean up campaigns hosted
Short definition	The indicator refers to clean up campaigns scheduled in districts, at regional and provincial levels. The clean-up campaigns are meant to raise awareness on waste management, and recycling methods.
Purpose/importance	The purpose of conducting the clean-up campaigns is to ensure that the environment is safe, clean and healthy, promote entrepreneurship and economic spinoffs from waste management, ensure environmental sustainability and conservation, promote environmental awareness, restore biodiversity/ ecosystems, change behaviour and attitudes towards litter and waste management, ensure that people are aware of the impact of waste on their health, wellbeing and environment, and to prevent pollution and environmental degradation
Source/collection of data/M.o.V	Activity plans, Closeout report per clean-up event, pictures, attendance registers
Method of calculation	Simple calculation and verification of source documents
Data limitations	Availability of resources to conduct clean-up campaigns
Type of indicator	Output and impact indicator
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	New
Desired performance	The indicator aims to achieve restoration of environmental integrity, prevent pollution and environmental degradation.

Indicator responsibility	Director: IASP & EES
---------------------------------	----------------------

Indicator title	Number of provincial environmental events to commemorate environmental days hosted
Short definition	These are provincial events, hosted by the MEC aimed at commemorating international and national environmental days. The calendar days are meant to raise awareness on global environmental issues, and to find potential mitigation of negative impacts
Purpose/importance	The purpose of commemorating environmental days is to ensure that the environment is safe, clean and healthy. It is also to ensure environmental sustainability and conservation. This restores pride and dignity in the community, change behaviour and attitudes towards litter, waste management and pollution and general land degradation.
Source/collection of data/M.o.V	Pictures, closeout reports, attendance registers
Method of calculation	Actual number of events held
Data limitations	None
Type of indicator	output
Calculation type	Non-cumulative
Reporting cycle	quarterly
New indicator	New indicator
Desired performance	Successful commemoration of environmental days.
Indicator responsibility	Director: IASP & EES

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/M.o.V	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	No
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