

APP for FY 2017-18 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of ( Friday, August 04, 2017 3:08:41 PM )

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1		
Quarterly	Business Regulations	Consumer Protection	Number of consumer education programmes conducted	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		295	315		The Advisors covered 2 districts each which resulted in more			
			Number of inspections conducted	Number	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		100	117		Relations established with stakeholders such as Municipalities, Labour, Home			
			% of Consumer complaints resolved	Percentage	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		80	94		Awareness campaigns on consumer rights are conducted continuously.			
			Number of consumer surveys conducted	Percentage	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
		Policy and Legislation	Number of Liquor Authority monitoring reports (tracking the effectiveness of the KZNA in regulating the industry)	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			Target achieved		
			Number of initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Liquor, consumer, and regulation services	Number	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			Target achieved		
			Number of industry review report	Number	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
		Regulation Services	Number of Municipalities Monitored with the Implementation of Business Legislation	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		7	15				The Unit conducted a Province-wide public consultations on	
			Number of Municipalities monitored with the implementation of Informal Economy Policy	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	14				The Unit conducted a Province-wide public consultations on	
			Number of barriers identified	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	1				200 businesses operating without a Business licence due	
			Number of barriers addressed	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	1				It was agreed to conduct a business audit to verify	
			Number of Business inspections conducted to ensure compliance with Business legislation for Business Compliance	Number	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		3	7				The MEC wanted to conduct Business inspection around Nquthu during the launch of the	
	Economic Planning	Knowledge Management	Number of reports tracking provincial knowledge base indicators	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1					
			Number of learning platforms conducted	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1					
		Monitoring and Evaluation	Number of Monitoring reports	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1					
			Number of Evaluation Reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0					
			Number of performance verification reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1					
		Policy and Planning	Number of economic strategies reviewed/ developed	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of economic publications	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2					
			Number of Policy analysis/ advocacy reports	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0					
		Research and Development	Number of research reports produced	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of research partnerships established and maintained	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
		Integrated Economic Development Services	Economic Empowerment	Number of training intervention implemented to support women and youth empowerment	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
				Number of awareness and stakeholder partnership coordinated	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2			Target achieved	
Number of women and youth enterprise interventions implemented	Number			Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			Target achieved			
Number of interventions implemented to support black industrialist programme	Number			Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0						
Enterprise Development	Number of interventions implemented to support Operation Vula		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0						
	Number of groups and individuals registered with CIPC as Cooperative entities or Business entities		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		291	357				High demand for registration due to strategic interventions such as as targeted		
	Number of interventions implemented to support SMMEs/Cooperatives		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	3				Good cooperation with partners regarding the		
Regional and Local Economic Development	Number of interventions implemented to support RASET		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1				Target achieved		
	Number of projects implemented that support employment opportunities		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	6				other projects are carryover or multyear.		
	Number of training interventions implemented		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	5				some training initiatives are carryovers from previous year.		
Programme 1: Administration	Programme 1: Administration	Approved Annual Performance Plan	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0						
		Number of assessment conducted to establish the effectiveness's and functionality of Edtea Management/Committee structures	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0						
		Approved Quarterly Performance Report (QPR) by the AD	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1				Target achieved		
		Audited Annual Report	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0						
		% staff turn over rate	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		5	1.79				more employees seem to be leaving	department to implement its retention strategy.	
		% of performance agreement signed and submitted on time	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90%	82.97%				Performance Agreements not being submitted on time.	Supervisor's intervention to be sought	
		% Targets of workplace skills plan achieved	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0							
		% of disciplinary & grievances cases finalized within time-frame	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		80	100				Only one case was received and resolved expeditiously		
		% of funded posts in PERSAL which are vacant per quarter (vacancy rate)	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10	17				Delays in filling approved vacant posts due lengthy approval		
		% of SMS members submitting financial disclosures	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	100				Target achieved		
% of valid invoices paid within 30 days	Text	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	90				Target achieved				

		% of total procurement spent on BBBEE service providers	Percentage	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	90		Target achieved		
		Number of monthly financial management reports	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	3		Target achieved		
		Progress report on implementation of risk mitigation strategies	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
		Progress report on internal and external audits recommendations implemented	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved		
Programme 3: Compliance and Enforcement	Sub Programme 3.1: Environmental quality management compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		70	86		More enforcement actions were taken due to more non-compliance received from the		
		Number of completed criminal investigations handed to the NPA for prosecution	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		1	0		No new criminal enforcement was taken during this period. However, investigations were		
		Number of compliance inspections conducted	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		200	190		Non-availability of CME officials at eThekweni Metro resulted to under performance	Management to expedite filling of vacant posts process.	
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							
		Number of s24G applications received	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		6	3		The department received less applications than anticipated. This is a voluntary process		
		Number of s24G fines paid	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		5	3		Performance of this indicator is entirely dependent on the applications received		
Programme 4: Environmental Quality Management	Sub Programme 4.1: Impact Management	Percentage of complete EIA applications finalised within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							
		Percentage of EIA applications finalised within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		98	96		High vacancy rate within impact management (over 30%) affects negatively speed at which EIA	Management to expedite the process of filling vacant posts.	
	Sub Programme 4.2: Air Quality Management	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							
		Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
		Number of designated organs of state with approved AQMP's	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
		Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
	Sub Programme 4.3: Pollution and Waste Management	Percentage of Waste License applications finalised within legislated time-frames	Percentage	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		90	0		The department only dealt with renewal licences. There were no applications ready to be		
	Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of hectares in the conservation estate	Number	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of hectares cleared of invasive alien species	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	3580		Projects are planned to commence in the second quarter, however the reported	
Sub Programme 5.2: Conservation Agencies & Services		Number of permits issued within legislated time-frames	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							
Programme 6: Environmental Empowerment Services	Sub Programme 6.1: Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		13	14		Positive response from stakeholders enabled the component to achieve more		
		Number of work opportunities created through environmental programmes	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
		Number of fulltime equivalence /created FTE's	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
	Sub Programme 6.2: Environmental Communication and Awareness Raising	Number of environmental awareness activities conducted	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		300	252		Other awareness initiatives were temporarily suspended due to unavailability of catering	The department will source out sponsorship from stakeholders.	
		Number of quality environmental resources material developed	Number	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
Tourism Development	Tourism Growth and Development	Number of Tourist Guides accredited.	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		37	40		The Department issues reminders to non-complying		
		Number of Tourism interventions implemented towards growth and employment creation.	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
	Tourism Planning	Number of strategic partnership (forums) established and sustained between Public, Private and communities.	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	3				
		Number of advocacy and awareness initiatives on Tourism policies and legislation coordinated	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1				
		Number of Tourism research, policies, strategies and frameworks identified and developed.	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
	Tourism Sector Transformation	Number of tourism enterprises complying with the Tourism Sector codes	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
		Number of Service Excellence initiatives implemented	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1				
		Number of sector transformation, capacity building and skills development interventions implemented	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	3				

**Total** 107

Quarter - 1				Quarter - 2				Quarter - 3			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3
Bheki Nowele	Department Coordinator	EDTEA 2017/18 First Quarterly Performance Report.	20/07/2017								
Samukelisiwe Mncube	National Oversight	Please receive our input for Q1 report	21/07/2017								
Lulama Sthembela Ndlati	OTP Coordinator	Report submitted with comments	25/07/2017								
Bheki Nowele	Department Coordinator	The department has attended to OTP ad DEA comments	30/07/2017								
Babalwa Mapisa	Head of Department	Approval Certificate: Q1- Approved as per the attached sign off certification by the HOD.	31/07/2017								