

QPR for FY 2021-22 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Monday, August 2, 2021 9:18:04 AM)

Frequency	Programme	Sub Programme	Indicator	Quarter 1				Annual Performance	
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output
Annually	Economic Planning	Monitoring and Evaluation	Number of evaluation research conducted on departmental programmes					3	
		Policy and Planning	Number of economic strategies formulated				2		
		Research and Development	Number of innovative technologies funded				3		
	Integrated Economic Development Services	Enterprise Development	Number of jobs created (by small enterprises funded through Operation Vital)					544	
			Regional and Local Economic Development	Number of municipalities benefited from the red-tape reduction programme				6	
		Regional and Local Economic Development	Number of municipalities supported with funding for municipal employment schemes					3	
			Number of social entrepreneurs developed					45	
	Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	Number of climate change response interventions implemented					0	
			Number of climate change response tools developed					1	
			Number of environmental research projects completed					1	
			Number of functional environmental information management systems maintained					1	
			Number of inter-governmental sector programmes implemented					0	
			Number of intergovernmental sector tools reviewed					54	
			Number of legislated tools developed					2	
			Number of provincial green economy reports developed					1	
	Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects					2	
			Number of jobs created in the circular economy					1000	
			Number of provincial waste management engagements convened					1	
			Number of waste licences reviewed					5	
	Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of Biodiversity Economy initiatives implemented					0	
			Number of boat launch sites reports produced					1	
			Number of coastal aerial inspection survey reports produced					1	
			Number of coastal management programmes developed					1	
			Number of estuarine management plans developed					2	
			Number of estuarine monitoring reports produced					1	
			Number of fulltime equivalents created					2183	
			Number of functional coastal management information systems maintained					1	
Number of hectares under the conservation estate							0		
Number of Integrated Coastal Management training courses conducted							1		
Number of oversight reports produced on bio-diversity mandate implementation by EKZN Wildlife							1		
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of Green Good Deeds Implementation Plan reviewed					1		
		Number of SEEP programmes implemented					1		
		Number of work opportunities created through environmental public employment programmes					0		
Tourism Development	Tourism Growth and Development	Number of niche tourism products supported					2		
		Percentage implementation of tourism products projects					100		
Trade and Industry Development	Tourism Sector Transformation	Number of tourism graduates placed in the tourism sector					100		
		Number of industry cluster projects implemented					1		
	Sector Development	Percentage implementation of sector strategic interventions to support job creation					100		
		Percentage implementation of strategic projects					100		
		Trade and Investment Promotion	Number of companies supported for exports					20	
Business Regulations and Governance	Consumer Protection Services	Number of district business retention scoping studies conducted					3		
		Number of jobs retained					80		
		Percentage of KZN Economic Council EDEA Resolutions implemented					80		
		Number of businesses inspected	0	370	The staff from other units within the sub-programme assisted with the conducting of inspections which resulted in the target being exceeded.	incorrect capturing of quarterly targets in the APP, to be corrected in future APP.	300	370	

		Number of consumer educational programmes implemented	0	782	The Education Unit was afforded an opportunity to use other avenues in order to reach consumers. Electronic media was fully utilised and the strategy is yielding results.	Incorrect capturing of quarterly targets in the APP, to be corrected in future APP.	927	782
		Percentage of complaints resolved	0	83	Complaints were speedily resolved due to supporting staff assisting with finalising cases within 90 days.	Incorrect capturing of quarterly targets in the APP, to be corrected in future APP.	70	83
	Policy and Legislation	Number of catalytic initiatives implemented	2	2			7	2
		Number of KZNGBB monitoring reports produced	1	1			4	1
		Number of Liquor Authority monitoring reports produced	1	1			4	1
	Regulation Services	Number of business inspections conducted	15	51	There was a high demand for business inspections in municipalities due to non-compliance of the Businesses Act and the Disaster Management Regulations		75	51
		Number of local municipalities implementing the KZN automated business licencing and information management system for formal businesses	10	11	More municipalities are resorting to use the automated system as part of governments call to facilitate ease of doing business		40	11
		Number of municipalities supported with business licencing function	10	10			43	10
		Number of programmes implemented to support informal economy	1	1			5	1
Economic Planning	Policy and Planning	Number of Quarterly Economic publications produced	0	1	Ezomotho June 2021 Edition provided analysis of economic developments in current quarter	Ezomotho is a quarterly publication and this should be corrected in future APP's	5	1
Integrated Economic Development Services	Economic Empowerment	Number of black industrialist funded	0	0			6	0
		Number of target group entrepreneurs gained access to market	0	54	An overachievement was due to the YEE activities held in the youth month focusing on enterprise development for the youth, in the main an Expo was held to assist youth with access to markets.		80	54
		Number of trained target persons operating within the KZN priority sectors	60	193	Variance was due to existing partnership created by the YEE with Private stakeholders, Municipalities and Departmental agencies. The stakeholders were NHBRC, Amajuba District and KZNFC, which led to over achievement in the first quarter		800	193
		Percentage Improvement of BBB-EE Compliance	5	0	The Department is in the process of finalising the appointment of the BBB-BEE verification agency to conduct this exercise.	The BBB-BEE verification exercise is finalised at the end of the financial year, however the Unit continues to conduct BBB-BEE Awareness activities, 7 have been conducted this quarter.	5	0
	Enterprise Development	Number of (financially viable) small enterprises supported	419	432	There was a demand for company registration and business support resulting in overachievement of the quarterly target.		1679	432
	Regional and Local Economic Development	Number of RLED employment supporting interventions	9	9			16	9
Programme 1: Administration	Human Resource Management	% of compliance when facilitating disciplinary cases	100	92	Further investigation on the matter outstanding yet to be concluded	Management to address	100	92
		% of females recruited at SMS level	46	40	Recruitment procedures have not been finalised for some SMS advertised posts	Turnaround time for filling of posts must be reduced	50	40
		% of persons with disabilities recruited	1.7	1.95	The percentage is calculated in terms of filled posts		2	1.95
		% of signed performance agreements submitted	100	80	445 out of 557 performance agreements submitted	A status report on outstanding Performance Agreements has been submitted for management	100	80
		% of vacancy rate	10	14	Posts are taking too long to be filled.	Turnaround time for filling of posts must be reduced	10	14
		Number of health and wellness initiatives implemented	4	4			16	4
		Number of reports of organisational reports on EDTEAs program submitted	1	1			3	1
	Internal Audit	Number of clean audit plan implemented	1	1			1	1

Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	Number of district climate change interventions supported	0	2	Iembe DM has adopted its Climate Response Plan under EDTEA Intervention in Q1. Umjinyathi DM adaptation project also started in Q1, thus EDTEA has to support the intervention.	Continue with support to other Districts as per their needs.	7	2
		Number of local government support implementation reports	1	1	To be updated		4	1
		Number of severe weather watch notifications released and trend analysis report	6	5	National SAWS dissemination system was faulty hence weather outlooks were not received or sent on time, hence the deficit of 1.		32	5
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	0	61	Some districts had new appointments that resulted in additional resources for operations to take place.		75	61
		Number of completed criminal investigations handed to the NPA for prosecution	0	2	These are the cases that were outstanding from the NPA side and they were able to be completed during quarter 1		2	2
		Number of compliance inspections conducted	112	184	Some districts had new appointments that resulted in additional resources for operations to take place.		450	164
		Number of compliance promotion activities conducted for priority economic sectors	20	49	An integrated approach was used where all affected government departments participated, hence the over achievement of the target		100	49
		Number of permitted landfill sites monitored for compliance	2	2			8	2
		Number of sector compliance inspections conducted	2	3	Some districts had new appointments that resulted in additional resources for operations to take place.		8	3
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Number of ambient air quality monitoring reports produced	0	0			4	0
		Number of municipal support reports on air quality management interventions produced	1	1			4	1
		Number of municipal support reports on Waste Management interventions produced	1	1			4	1
		Number of waste facilities audited	15	15			75	15
		Number of waste minimization projects supported	11	11			44	11
		Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	0	0			0	0
		Percentage of complete EIA applications finalized within legislated timeframes	100	100			100	100
Percentage of complete Waste License applications finalised within legislated time-frames	0	0			0	0		
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of beneficiaries trained on IASP eradication	125	0	IASP programme is still in the planning phase, implementation of projects has not commenced	Administration processes that had to be undertaken before the implementation of projects have been concluded. Projects workers recruitments have been finalised and implementation have commenced. target not achieved in Q1 will be accommodated in Q2 and Q3.	1000	0
		Number of coastal monitoring and enforcement activities conducted	0	1	A pollution site visit was conducted in May 2021, a report has been submitted.		3	1
		Number of hectares cleared of invasive alien species	10000	0	IASP programme is still in the planning phase, implementation of projects has not commenced.	Mapping of projects first contracts have been concluded and most projects commenced mid June 2021, hence hectares cleared will be realised as from July 2021.	100000	0
		Number of opportunities created through environmental programmes (IASP)	3000	0	IASP programme is still in the planning phase, implementation of projects has not commenced.	Administration processes that had to be undertaken before the implementation of projects have been concluded. Projects workers recruitments have been finalised and implementation have commenced. target not achieved in Q1 will be accommodated in Q2 and Q3.	7725	0

		Number of source to coast clean up interventions implemented	0	0		3	0
		Number of work opportunities created through NRM interventions (Wetland rehab, river health)	0	0		2500	0
		Percentage of complete biodiversity management permits issued within legislated timeframes	0	0		0	0
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of clean up campaigns hosted	30	51	Partnerships with stakeholders increased the planned output.	120	51
		Number of environmental awareness activities conducted	250	331	Due to COVID-19 regulations activities are targeted to small groups of people, hence the increased output.	1000	351
		Number of environmental capacity building activities conducted	15	23	Due to COVID-19 regulations activities are targeted to small groups of people, hence the increased output.	60	23
		Number of environmental learning resource materials developed	1	0	The target for quarter one will be accommodated in the following quarter.	5	0
		Number of provincial environmental events to commemorate environmental days hosted	1	1		3	1
Tourism Development	Tourism Growth and Development	Number of tourist guides accredited in line with the Tourism Act 3 of 2014	65	37	The number of tourist guides that are registering and renewing their membership with the Department have decreased due to the spread of COVID-19 and regulations being implemented in the country to prevent the spread of the virus. The closing of borders have negatively affected the tourism sector activities such as inbound travelling, cruise tourism, tourism events etc.	250	37
		Number of tourist guides inspections conducted to curb illegal activities	2	2		12	2
	Tourism Planning	Number of functional strategic tourism fora	3	3		14	3
		Number of Tourism strategic frameworks developed	0	0		4	0
		Number of Tourism workshop conducted	1	1		4	1
	Tourism Sector Transformation	Number of tour operators capacitated within the tourism sector	100	101		500	101
Trade and Industry Development	Sector Development	Number of people trained on Amarula processing for local skills supply	0	0		50	0
		Number of people trained on Business Process Outsourcing (BPO) for economic inclusion	0	0		100	0
	Strategic Industrial Interventions	Number of industrial programmes packaged for implementation	0	2	The overachievement is due to the nature of clothing & textile and leather hubs projects. These projects are multi-year infrastructure projects and have been in the pipeline for the past 3 years. They have been affected by lockdown in the previous financial year hence these results came in Q1 of this financial year, as the results usually flow over next financial years	8	2
		Number of jobs created	20	46	Construction at Mkhuzwe and Margate Airports have continued from previous financial year and type of works has diversified to other fields such as roofing, electrical, plumbing, plastering and tiling. This has added a significant number of new personnel. uTshwayelo Fish Processing and Aquaculture project has started construction which is ahead of schedule leading to increase in job numbers and the appointed service provider has used local manual labour to clear bush instead of using machinery.	40	46
		Number of jobs retained	0			520	0

		Number of persons trained in aerotropolis skills	15	0	Aerotropolis Institute Africa training delayed - Project Manager and Coordinator vacated their posts leaving a vacancy from an operational point of view. UKZN has recently instituted and appointed an interim Project Manager and Coordinator and all trainings have been deferred to the next semester which is starting in July 2021.	EDTEA is working with the UKZN in devising a plan to get project back on track and to ensure that AIA short courses or training resume as early as the beginning of the second semester of an academic calendar, taking into account the spread of the COVID-19 pandemic and related Lockdown Regulations put in place by the Government to curb the spread of the Covid-19 as we are amid the 3rd wave.	100	0
		Number of persons trained in skins and hides (skills programme for participation in the local leather hub value chain)	5	19	Training is designed and cater for a group of 15-20 people at the time and 20 target is for the financial year to cater for two outstanding Districts that were not training which is King Cetshwayo and Umzimnyathi District Municipalities that are earmarked for 2021-22 financial year. Target was not supposed to be split into 5 people trained per quarter hence an overachievement.		20	19
	Trade and Investment Promotion	Number of social compacts signed through the KZN Economic Council	1	1			4	1
<b>Total</b>	<b>115</b>							

**Feedback**

		Quarter - 1	Quarter - 2		Quarter - 3	Quarter - 4	Audited Annual
Username Q1	Role Q1	Feedback Q1	Feedback Q2	Dated Q2	Username Q3	Dated	Username
Arthur Leshaba	National Oversight	Kwa-Zulu Natal provincial Quarter 1 Departmental progress report has been attended to and comments from DFFE were provided on to the DPME Electronic Quarterly Performance Reporting System. Thank you for submitting the quarter 1 progress report to the system.					
Babalwa Mapisa	Accounting Officer	Approval Certificate: Q1- I hereby submit the QPR for quarter one 2021-22 on behalf of KZNEDTEA.					
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with some comments and note the following:  kindly update the report with the outstanding information. It is noted that the most of indicators without targets in Q1 were achieved, department is advised to consider all aspects when setting targets in future.					
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with some comments and note the following:  kindly update the report with the outstanding information. It is noted that the most of indicators without targets in Q1 were achieved, department is advised to consider all aspects when setting targets in future.					
Sbongeleni Zondi	Department Coordinator	EDTEA Quarter Performance Information Report 2021/22					
Sbongeleni Zondi	Department Coordinator	Please Approve Q1QPR					
Sibongiseni Sangau	National Oversight	*2% To substantiate percentages with numbers.					