

**QPR for FY 2017-18 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of ( Friday, May 04, 2018 2:58:14 PM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4
Annually	Economic Planning	Knowledge Management	Number of reports on the development of an integrated statistical database	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
			Monitoring and Evaluation	Number of monitoring and evaluation plans/ tools developed or reviewed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster					
	Programme 1: Administration	Programme 1: Administration	Audited Annual Report	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
			Programme 2: Environmental Policy, Planning and Coordination	Sub Programme 2.1: Intergovernmental Coordination, Spatial and Development Planning	Number of inter-governmental sector tools reviewed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster				
	Sub Programme 2.2: Legislative Development	Number of environmental legislative tools developed	Standardized		Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
		Sub Programme 2.3: Research and Development Support	Number of environmental research projects completed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
	Sub Programme 2.4: Environmental Information Management		Number of functional environmental information management systems	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
		Sub Programme 2.5: Climate Change Management	Number of functional environmental information management systems maintained	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
	Sub Programme 2.3: Climate Change Management		Number of climate change response interventions implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
		Sub Programme 2.3: Climate Change Management	Number of climate change response tools developed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster						
	Programme 5: Biodiversity Management		Sub Programme 5.2: Conservation Agencies & Services	Percentage of area of state managed protected areas assess with a METT score above 67%	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster					
		Sub Programme 5.3: Coastal Management		Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster					
	Sub Programme 5.3: Coastal Management		Number of coastal management programmes developed	Standardized	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 work opportunities created through environmental programmes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster					
	Tourism Development			Tourism Growth and Development	Number of niche and diverse tourism products identified and marketed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster				
		Tourism Sector Transformation	Number of Tourism interventions implemented towards growth and employment creation		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster					
	Trade and Industry Development		Sector Development	Number of business plans completed	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster					
		Number of cluster supported (KZN Music Cluster, KZN TIC, KZN IC, KZNIA)		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
		Number of industry review report		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
		Number of people trained on sector based skills		Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster						
		Number of projects implemented to support employment opportunities		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
		Number of strategic interventions implemented		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
		Strategic Industrial Intervention		Number of feasibility studies and business plans or strategic plans completed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster					
				Number of Infrastructure Investments projects facilitated to support Aerotropolis, and Industrial Hubs	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster					
Number of job opportunities facilitated through Aerotropolis, Maritime, and Industrial Hubs Initiative		Non-Standardized		Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							
Number of people trained within Aerotropolis, Maritime, Industrial Economic Hubs and Special Economic Zones		Non-Standardized		Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							
Number of Resolution adopted by social partners		Non-Standardized		Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							
Trade and Investment Promotion		Number of intervention implemented to support exports and investment		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
		Number of Organisations supported with trade and investment initiatives		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
Quarterly		Business Regulations		Consumer Protection	% of Consumer complaints resolved	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		80	80	
	Number of consumer education programmes conducted		Non-Standardized		Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		294	294		Target achieved	
	Number of consumer surveys conducted		Non-Standardized		Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		3	3		Target achieved	
	Number of inspections conducted		Non-Standardized		Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		100	104		More jobs inspections were conducted through Integrated Compliance & Regulatory Forum	
	Policy and Legislation		Number of industry review report	Non-Standardized	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 Initiatives undertaken to review effectiveness of Business Regulatory Environment relating to Liquor, consumer, and regulation services	Non-Standardized	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 Liquor Authority monitoring reports (tracking the effectiveness of the KZNLA in regulating the industry)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	

	Regulations Services	Number of barriers addressed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	4		High demand from Municipalities to be assisted with regulatory compliance	
		Number of barriers identified	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	4		High demand from Municipalities to be assisted with regulatory compliance	
		Number of Business Inspections conducted to ensure compliance with Business legislation for Business Compliance	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		1	6		Inspections were conducted by EDTEA officials with affected municipalities. Because of distances from Head Office, they were clustered and conducted over a number of days.	
		Number of Municipalities Monitored with the Implementation of Business Legislation	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		8	10		High demand from Municipalities to be assisted with regulatory compliance	
		Number of Municipalities monitored with the implementation of Informal Economy Policy	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		6	10		High demand from Municipalities to be assisted with regulatory compliance	
Economic Planning	Knowledge Management	Number of learning platforms conducted	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		Number of reports tracking provincial knowledge base indicators	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
	Monitoring and Evaluation	Number of Evaluation Reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		5	5		Target achieved	
		Number of Monitoring reports	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		Number of performance verification reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target achieved	
	Policy and Planning	Number of economic publications	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2		Target achieved	
		Number of economic strategies reviewed/ developed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		Number of Policy analysis/ advocacy reports	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1		Target achieved	
	Research and Development	Number of research partnerships established and maintained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		Number of research reports produced	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	2		Target achieved	
Integrated Economic Development Services	Economic Empowerment	Number of Interventions Implemented to support black industrial programme	Non-Standardized	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 Operation Vulu	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		Target achieved	
		Number of awareness and stakeholder partnership coordinated	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	3		The nature of work for Economic Empowerment is demand driven	
		Number of training interventions implemented to support women and youth empowerment	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	2		The nature of work for Economic Empowerment is demand driven	
		Number of women and youth enterprise interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	3		The nature of work for Economic Empowerment is demand driven	
	Enterprise Development	Number of groups and individuals registered with CIPC as Cooperative entities or business entities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		293	421		Increased demand for registration by small enterprises as they formalize and position themselves government support.	
		Number of Interventions Implemented to support RASET	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No planned target for the quarter.	
		Number of Interventions Implemented to support SMMEs/Cooperatives	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		There are co-operatives that have been referred to SEDA for improvement of their business plans but these are not yet finished.	These business plans will then be submitted to the financial institutions for funding.
		Number of projects implemented that support employment opportunities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
		Number of training interventions implemented	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	5		Training initiatives implemented are carryovers and others are demand driven, therefore it is difficult to estimate how many interventions will be implemented.	
Programme 2: Administration	Programme 3: Administration	% of disciplinary & grievances cases finalized within time frame	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for Q4	
		% of funded posts in FERSA which are vacant per quarter/vacancy rate	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		10	16		Department is taking too long to fill vacant posts due Provincial	
		% of performance agreement signed and submitted on time	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90%	0		Submission of performance agreements is assessed only at the	
		% of SMS members submitting financial disclosures	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		No target planned for the quarter	
		% of total procurement spent on BBBEE service providers	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		80	90		Target achieved	
		% of valid invoices paid within 30 days	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		90	90		Target achieved	
		% staff turn over rate	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	0.99		Fewer employees are leaving the department.	

		% Targets of workplace skills plan achieved	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	80	80		Target achieved
		Approved Annual Performance Plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1		Target achieved
		Approved Quarterly Performance Report (QPR) by the AO	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1		Target achieved
		Audited Annual Report	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0		No planned target for the quarter
		Number of assessment conducted to establish the effectiveness and functionality of Ectea Management Committee structures	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1		Target achieved
		Number of monthly financial management reports	Non-Standardized	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	Non-Standardized	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	Non-Standardized	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	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	70	70		Target achieved
		Number of completed criminal investigations handed to the NPA for prosecution	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1	0		No criminal enforcement was undertaken during this period. Majority of our cases are addressed using administrative enforcement tools
		Number of compliance inspections conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	200	200		Target achieved
	Sub Programme 3.2: Biodiversity management, compliance and enforcement	Number of S24G applications finalised	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		5		Target achieved
		Number of S24G applications received	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	7	7		Target achieved
		Number of S24G fines paid	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	5	5		Target achieved
Programme 4: Environmental Quality Management	Sub Programme 4.1: Inspect Management	Percentage of complete EIA applications finalized within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0		
		Percentage of EIA applications finalized within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	98	98		Target achieved
	Sub Programme 4.2: Air Quality Management	Number of designated organs of state with approved AQMP's	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1	1		Target achieved
		Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0		
		Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	100	100		Target achieved
		Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	Standardized	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	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	90	0		Work has been done. However, there were no applications ready to be finalised within legislated time frame.
Programme 5: Biodiversity Management	Sub Programme 5.1: Biodiversity and Protected Area Planning and Management	Number of hectares in the conservation estate	Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0		
		Number of hectares cleared of invasive alien species	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	40000	64867		There has been over achievement of the target during the reporting period, because of the late start of the projects, which resulted in Q1 target being moved and distributed to Q3 and Q4. Overall targets for the financial year has been exceeded as a result of some projects adding participants towards achieving the set project output
	Sub Programme 5.2: Conservation Agencies & Services	Number of permits issued within legislated time-frames	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0		No target planned for 2017/18 financial year
Programme 6: Environmental Empowerment Services	Sub Programme 6.1: Environmental Capacity Development and Support	Number of environmental capacity building activities conducted	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	12	16		Target over achieved due to collaboration with stakeholders and municipalities on wetland day and water week campaigns
		Number of fulltime equivalence /created FTE's	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	756	756		Target achieved



