

QPR for FY 2023-24 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Tuesday, August 1, 2023 9:36:16 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance														
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action											
Annually	Environmental Management	Climate Change Management	Number of climate change response tools developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster						1														
			Number of provincial green economy reports developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster							1													
	Programme 1: Administration	Human Resource Management	Percentage of Persons with Disabilities Recruited	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster							7													
			Programme 2: Environmental Policy, Planning and Coordination	Programme 2: Environmental Policy, Planning and Coordination	Number of inter-governmental sector programmes implemented	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster							1											
					Number of legislated tools developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster								2										
					Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster								1										
	PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	Enterprise Development	Number of environmental research projects completed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster								1												
			Number of climate change response interventions implemented	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster								0												
			Number of jobs created by small enterprises supported (prioritizing small enterprises funded by Operation Vula Fund)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster								1196												
			Regional and Local Economic Development	Enterprise Development	Number of social entrepreneurs trained (social economy/solidarity policy)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							45											
	Number of municipalities benefitting from the red-tape reduction programme	Non-Standardized			Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								7												
	PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT	District Operations Management	District Operations Management	Number of District Profiles generated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							11												
				Number of unemployed graduate database developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								1											
				Number of sustainable projects implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								1											
		Sector Development	Sector Development	Number of Industry Cluster projects supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								1											
				Strategic Industrial Interventions	Strategic Industrial Interventions	Number of Jobs Retained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								220									
						Number of FDI leads generated through investment targeting	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								5									
		Trade and Investment Promotion	Trade and Investment Promotion	Number of KZN Business Environment Studies Conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								1											
				Number of district One-Stop-Centre's Operational	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									2										
				Establishment of a Provincial Customer Relationship Management(CRM) System	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									1										
				Number of District Business Retention and Expansion (BRE) Reports	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster									4										
				Number of companies supported for exports and investment	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster									15										
				Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Number of waste licences reviewed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster								5									
						Number of provincial waste management engagements convened	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1								
						Number of jobs coordinated in circular/waste economy	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1000								
				Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of environmental management instruments developed to streamline environmental authorisation process for activities involving basic service delivery and strategic infrastructure projects (SIPs)	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									2								
	Number of coastal management programmes developed	Standardized	Not Applicable			Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
	Number of boat launch site reports produced	Standardized	Not Applicable			Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
	Number of functional coastal management information systems maintained	Standardized	Not Applicable			Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
	Number of integrated coastal management (ICM) training courses conducted	Standardized	Not Applicable			Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
	Number of coastal aerial inspection survey reports produced	Standardized	Not Applicable			Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
	Number of fulltime equivalents created (FTEs)	Standardized	Not Applicable			Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									2183											
	Number of oversight reports on Biodiversity Mandate implementation by EKN Wildlife produced	Standardized	Not Applicable			Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
	Number of hectares under the conservation estate	Standardized	Not Applicable			Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster									0											
	Percentage of area of state managed protected areas assessed with a METT score above 67%	Standardized	Not Applicable			Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster									0											
	Number of Biodiversity Economy initiatives implemented	Standardized	Not Applicable			Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									1											
	Programme 5: Economic Planning	Monitoring and Evaluation	Number of evaluation Research conducted on departmental programmes			Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									1									
			Policy and Planning			Policy and Planning	Number of economic strategies formulated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								2								
							Number of innovative technologies supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									3							
	Programme 6 :Tourism Development	Tourism Growth and Development	Number of tourism attractions and products implemented			Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									6									
			Tourism Planning	Tourism Planning	Number of tourism research intelligence reports and frameworks developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								4										
					Tourism Sector Transformation	Tourism Sector Transformation	Number of Tourism graduates placed in the tourism sector	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster								100								
	Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of SEEP programmes implemented	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
			Number of Green Good Deeds Implementation Plan reviewed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1											
			Number of work opportunities created through environment sector public employment programmes	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster									0											
Number of climate change response interventions implemented			Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									10	0											
Quarterly	Environmental Management	Climate Change Management	Number of severe weather watch notifications released and trend analysis report	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster								8	13	Target overachieved. The period of reporting coincided with the La Nina period which is associated with above average rainfall patterns which in turn resulted in more inclement weather warnings being issued to be stakeholders.						40	13			

		Number of climate change education and awareness activities conducted	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		0	1	Target overachieved. The target for education and awareness was erroneously captured as 0 for quarter 1, while the actual planned target was 1, hence the overachievement. In essence the target should have been 1 and the achievement 1.		4	1		
Programme 1: Administration	Human Resource Management	Percentage compliance when facilitating discipline cases	Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		100	100	Target achieved.		100	100		
		Percentage of vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	Governance, State Capacity and Institutional Development cluster		10	4	Target overachieved. A number of posts have been advertised and subsequently filled.		10	4		
		Percentage of signed Performance Agreements submitted	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		100	97	Target not achieved. 79 staff members have not submitted Performance Agreements.	Consequence management to be taken against officials who do not comply with the Performance Management Directive.	100	87		
		Number of Health & Wellness Initiatives Implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		4	4	Target achieved.		16	4		
		Percentage of females recruited at SMS level	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		46	38	Target not achieved. Two SMS members resigned and one retired. Not many SMS posts have been advertised.	A number of SMS posts have now been advertised and we are hopeful that the committees will recruit females at SMS.	50	38		
	Internal Audit	Number of Clean Audit Plan Implemented	Standardized	Max	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		1	1	Target achieved.		1	1		
Office of the CFO	% compliance when processing invoices	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		100	100	Target achieved.		100	100			
	% compliance when procuring goods and services	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster		100	100	Target achieved.		100	100			
PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES	Economic Empowerment	Number of people (target persons) trained operating within the KZN priority sectors (including OV Commodities)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	372	Target overachieved. Training partnerships with Ntsikhi and MTL on home building skills.	Training partnerships have resulted in planned targets being overachieved.	500	372		
		Number of BBEE compliance interventions implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		2	7	Target overachieved. Two youth expos held at at Mandeni and Mqhashulu. BEE policy presented on ESD during the KZN film supplier day.	Training partnerships have resulted in planned targets being overachieved.	8	7		
		Number of Operation Vula Programme interventions co-ordinated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		2	4	Target overachieved. OV technical team meetings were organised and co-ordinated.	The opening of the OVF window two has resulted in more interventions being conducted.	8	4		
		Number of target group entrepreneurs gained access to markets	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	163	Target overachieved due to partnerships with Ithala, ECTEA District Youth Office. The following programmes were conducted: Inkunzisenatholeni, Access to technology and access to market.	Training partnerships have resulted in planned targets being overachieved.	80	163		
	Enterprise Development	Number of financially viable small enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		870	1611	Target overachieved. The opening of OVF window two escalated the number of SMEs and Co-ops who sought support from the Department.	The opening of the OVF Window Two has resulted in planned targets being overachieved.	3484	1611		
	Regional and Local Economic Development	Number of RLED employment supporting interventions	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		11	11	Target achieved.		18	11		
		Number of municipalities supported with funding for municipal employment schemes	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			19	0		
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster		16	55	Target overachieved. There was a strong enforcement of contraventions in relation to sewer spills/overflows and pollution in general following the outbreak of cholera in Gauteng province in May 2023. This was done to prevent the any possible outbreak in the province of KwaZulu-Natal.		125	55		
		Number of completed criminal investigations handed to the NPA for prosecution	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster		0	3	Target overachieved. Due to high pollution matters particularly sewage spillages in eThekweni District, more criminal cases were then opened and handed over to NPA for decision, hence the target was exceeded.		2	3		
		Number of compliance inspections conducted	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster		112	193	Target overachieved. Due to the April 2022 floods, a large number of S30As were issued within the province which are still being monitored. Therefore, this resulted to the inspections conducted being overachieved.		600	193		
		Number of licenced waste facilities monitored for compliance	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		2	2			10	2		
		Number of compliance promotion activities conducted for priority economic sectors	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		24	56	Target overachieved. The priority economic sector (Alton in Richards Bay & Empangeni RAJ) where the compliance promotion was focus at this quarter had a lot of facilities to be visited. Hence the target was then overachieved.		150	56		
		Number of sector compliance inspections conducted	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		2	4	Target overachieved. Over and above the 2 planned sector compliance inspections, 2 additional reactive inspections were conducted as a result of complaints received, resulting in the overachievement.		8	4		
PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT	District Operations Management	Number of MOUs developed with district Development Agencies	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0				6	0		
		Number of one plan projects monitored	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		11	11	Target achieved.		11	11		
	Sector Development	Number of sector strategic interventions implemented to support job creation	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			4	0		
		Number of people trained on sector specific expertise/skills	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			140	0		

Strategic Industrial Interventions	Number of jobs created	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	19	19	Target overachieved. PMB Airport - 7 jobs created due to the securing of illumination poles as part of the perimeter fence project. Umtata airport - 4 jobs created due to the perimeter fence repairs for CAA compliance.	These are medium term infrastructure development and upgrades for the KZN Regional Airports.	28	19			
	Number of persons trained in sector specific skills for industrialization	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	80	80	Target overachieved. EDTEA partnered with SIDA to train small scale fisheries in basic food hygiene awareness and handling.	Going forward, these training deliverables will be aligned to the APP targets to ensure alignment.	90	80			
	Number of industrial programmes packaged for implementation	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	1	Target overachieved. The Automotive Supplier Park is a long-term project of the Department. This deliverable was received this quarter as part of long-term deliverables and emanates from the work that was due to complete by of this quarter.	These are long-term projects, progress reports and special studies will be submitted as and when are completed as part of reporting on the progress.	4	1			
Trade and Investment Promotion	Number of Social Compact signed through the KZN Economic Council	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			2	0			
PROGRAMME 4: BUSINESS REGULATIONS	Consumer Protection Services	Number of consumer educational programmes implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	310	377	377	Target overachieved. Target exceeded because of the KZNTV programmes and other districts assisting in offices where vacancies exist.		1243	377		
		Number of businesses inspected	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	50	179	179	Target overachieved. Relations were established with various stakeholders such as local municipalities, Retail Motor Industry, Dept of Labour and Home Affairs to conduct joint inspections. Furthermore, the hiring of interns has resulted in more coverage of establishments inspected.		400	179		
		Percentage of complaints resolved	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	80	85	85	Target overachieved. The target was exceeded due to the districts finalising cases within 90 days.		80	85		
		Number of local municipalities implementing the KZN automated business licensing and information management system	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10	12	12	Target overachieved. The Operation Vula Fund window resulted in an increase in the number of applications onto the automated system by all municipalities across KZN.		41	12		
	Regulation Services	Number of Municipalities provided with technical support on Business Licensing/Trading Function.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10	13	13	Target overachieved. More support was needed to facilitate the smooth processing of business licenses and trading permits applications as a result of the Operation Vula fund window.		41	13		
		Number of programmes facilitated to support informal economy	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	5	5	Target overachieved. The need to support informal traders migrating into the formal sector has resulted in an increase for the demand of programmes that support informal traders in capacity building.		12	5		
		Number of business inspections conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	150	389	389	Target overachieved. There was an increase in the number of blitz business inspections operations conducted in collaboration with various enforcement structures and other stakeholders		600	389		
		Number of business compliance education and awareness programmes conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	50	145	145	Target overachieved. The opening of the Operation Vula Window two during this period resulted in an influx of requests from Municipalities to assist with education and awareness programmes for formal and informal businesses.		300	145		
		Number of Liquor Authority monitoring reports produced	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1	Target achieved.		4	1		
		Number of catalytic initiatives implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	7	7	Target overachieved. The following initiatives were implemented: Finalise liquor appeal for Mageba Lounge, SAN'S Sports Bar, Lloyds Liquor Store, QBN Eatery. Finalised KZN Liquor Licensing Amendment Bill which was approved by KZNLA Board. Finalised and received approval for the Public Interest by the KZNLA Board.		7	7		
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100			100	-		
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	0	Target not achieved. This is a demand driven indicator. No new AEL application were received in Q1		100	-		
		Percentage of complete Waste License applications finalised within legislated time-frames	Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	100			100	-		
		Number of waste minimisation projects/enterprises supported	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	15	27	27	Target overachieved. Target overachieved due to an increased demand from waste minimization projects / enterprises to be supported in applying for the Operation Vula Fund.		80	27		
		Number of waste facilities audited	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	15	18	18	Target overachieved. Target overachieved due to non-compliance of some waste facilities which resulted in additional audits being conducted.		75	18		
		Number of municipal waste management interventions undertaken	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	1	1			4	1		
		Number of functional air monitoring stations	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	1	1			6	1		
		Number of municipal support reports on air quality management interventions produced	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	1	1			4	1		

Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of work opportunities created through environmental sector public employment programmes	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	0	36	Target overachieved. The 36 jobs created in Q1 are participants that were involved in non-accredited furniture manufacturing training under the Value-Added Industries which is a sub-programme under IASP.	Actual project implementation as planned is expected to start in Q2.	7725	36		
		Number of beneficiaries trained on IASP eradication	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	0	19	Target overachieved. The 19 participants from the Nongoma project were involved in accredited Forestry Training Programme	It is anticipated that Health and Safety training will commence in Q2.	1000	19		
		Number of hectares cleared of invasive alien species	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	0				100000	0		
		Number of estuarine management plans developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	0				2	0		
		Percentage of complete biodiversity management permits issued within legislated timeframes	Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	0				0	0		
PROGRAMME 5: ECONOMIC PLANNING	Policy and Planning	Number of Quarterly Economic Publications Produced	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			5	1		
PROGRAMME 6: TOURISM DEVELOPMENT	Sub-programme: Tourism Planning	Number of functional strategic tourism Fora.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	3			14	3		
		Number of tourist guides accredited in line with the Tourism Act 3 of 2014.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	50	96	Target overachieved. The number of tourist guides that are registering and renewing their membership with the Department is increasing due to a number of guides returning back to employment as well new entrants that are entering the guiding sector due to available opportunities.		200	86		
		Number of Tourist Guides inspections conducted to curb illegal guiding	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	3			14	3		
		Number of people capacitated within the tourism sector	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	500	542	Target overachieved. The DU1 workshop had an oversubscription of students. The Unit also received an invitation to participate in the Thekwini TVET College during this period.		5000	542		
		Number of programmes implemented to facilitate tourism transformation	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			6	1		
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of clean up campaigns hosted	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	30	43	Target overachieved. Some of the clean-ups were respite or intervention to the heavy rains experienced in April.		120	43		
		Number of provincial environmental events to commemorate environmental days hosted	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	0	Target not achieved. The target was not achieved due to the unavailability of the MEC.	Date for the provincial event to be confirmed with the Office of the MEC.	3	0		
		Number of environmental learning resource materials developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	2	Target overachieved. A poster was designed as a webbanner and for social media pages targeting people who have access to internet. An additional flyer with more information was used for distribution to the general public.		5	2		
		Number of environmental capacity building activities conducted	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	-	The Economic Sectors, Employment and Infrastructure Development cluster	15	19	Target overachieved. The floods in KZN floods have raised awareness about climate change to there is a need and demand to raise more awareness on environmental issues.		60	19		
		Number of environmental awareness activities conducted	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	-	The Economic Sectors, Employment and Infrastructure Development cluster	250	334	Target overachieved. The floods in KZN floods have raised awareness about climate change to there is a need and demand to raise more awareness on environmental issues.		1000	334		
Total:		116														
Feedback																
Quarter - 1																
Username Q1	Role Q1	Feedback Q1	Dated Q1	Quarter - 2				Quarter - 3				Audited Annual				
Arthur Leshaba	National Oversight	The Kwa Zulu-Natal Quarter 1 progress report has been attended to and comments provided to the	18/07/2023	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated			
Londwe Luthuli	Accounting Officer	Approval Certificate: Q1- Kindly find attached approved certificate for your consideration.	31/07/2023													
Lulama Sthembela Ndazi	OTP Coordinator	Thank you for the report and note the following:	20/07/2023													
Sbongilemi Zondi	Department Coordinator	First Quarter Performance Report 2023/24	12/07/2023													
Sbongilemi Zondi	Department Coordinator	Approve QPIS	31/07/2023													
Sbongilemi Sangqu	National Oversight	The following indicators Number of climate change response interventions implemented and Percentage	20/07/2023													