

$\overline{}$	QPR f	for FY 2024-25 for Provincial Institu	tion of Environmental Affairs of location	KwaZulu Natal	as of (Thursday, A	lugust 1, 2024 2:21:3:	1 PM)		ı		0.	arter 1				Annual Performance	
v F	rogramme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
P	rogramme 3: Trade and Industry Development	Tourism Growth & Development	Number of tourism attractions and products implemente	d Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation An		The Economic Sectors, Employment and					5	33 -3 4		
		Trade and Investment Promotion	Number of partnerships established for trade and	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation An	Economy d Growing the	Infrastructure Development cluster The Economic Sectors, Employment and					4			
-	rogramme 4: Economic Research, Strategy	Infrastructure Research	investment	Non-Standardized		Number	Job Creation Priority 2: Economic Transformation An	Economy	Infrastructure Development cluster	1				2	-		+
a	nd Planning	illiasti ucture researcii	Number of special infrastructure projects supported		Not Applicable	Number	Job Creation	d Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					-			
			Number of spatial Economic development plans formulated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation An Job Creation	d Growing the	The Economic Sectors, Employment and Infrastructure Development cluster					1			
		Policy and Planning	Number of strategies formulated (for economic	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation An	d Growing the	The Economic Sectors, Employment and					3			
		Statistics and Knowledge Management	development) Number of Jobs created (through departmental	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation An	d Growing the	Infrastructure Development cluster The Economic Sectors, Employment and					8273			-
			interventions)				Job Creation	Economy	Infrastructure Development cluster								
L			Number of businesses supported through special funding programmes.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation An Job Creation	d Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1200			
Pi	rogramme 5: Environmental Management	Costal and Biodiversity Management	Number of estuarine management plans developed	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					1			
			Number of fulltime equivalents/created (FTE's)	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable					2183			
		Environmental Governance, Planning and Climate Change	Number of intergovernmental sector programmes	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and					1			
		Change	Number of legislated tools developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and					2			
			Number of environmental research projects completed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and					1			
			Number of functional environmental information	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and					1			
P	rogramme 1: Administration	Human Resource Management	management systems maintained Percentage of mandatory compliance reporting	Non-Standardized	May	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Infrastructure Development cluster Governance, State Capacity and Institutional	100	100	Target achieved		100	100		
	ogramme 1. Administration	Trainal Resource Management	referringe of managery compliance reporting	Tron Standardized	11100	rereentage	Developmental State	incorruptible	Development cluster	150	100	rangeracinevea		100	100		
								government									
			Percentage of females recruited at SMS level	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Governance, State Capacity and Institutional	50	39	Target not achieved. EXCO has	Committees to recruit	50	39		
							Developmental State	incorruptible government	Development cluster			re-affirmed the decision towards recruitment of womer	females at SMS				
												to SMS positions, this includes					
					1				1	1		explicit advertisement on the target groups.			1]	1
						1									1	1	
			Percentage of persons with disability recruited	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Governance, State Capacity and Institutional	2	3	Target overachieved. PWD's		2	3		
							Developmental State	incorruptible government	Development cluster			post were ring fenced			1	1	
			2	No. Storedon Food			Book A A South Blood of	0.71	5	40	40	T		40	40		
			Percentage of Vacancy Rate	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	Governance, State Capacity and Institutional Development cluster	10	10	Target achieved		10	10		
								government									
			Percentage of signed performance agreements submitted	d Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Governance, State Capacity and Institutional	100	100	Target achieved.		100	100		1
							Developmental State	incorruptible government	Development cluster								
			Number of Health & Wellness Initiatives Implemented	Non-Standardized	Max	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	Governance, State Capacity and Institutional Development cluster	4	4	Target achieved.		16	4		
								government									
		Office of the CFO	% compliance when processing invoices	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Governance, State Capacity and Institutional	100	98.4	Target not achieved. Inactive		100	100		+
							Developmental State	incorruptible	Development cluster			banking details on BAS					
								government				accounts for the payment of the invoices over 30 days and i					
												the direct consequence of the					
												suppliers failing to update thei information on the CSD and					
												falls outside of the control of					
												the department.					
			% compliance when procuring goods and services	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Governance, State Capacity and Institutional	100	67.44	Target not achieved. In Q1 the		100	100		+
							Developmental State	incorruptible	Development cluster			shortfall in spending towards					
								government				designated categories such as SMMEs, Cooperatives, Women					
												Youth and PWD.					
			Percentage of transfer payments budget paid over	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	Governance, State Capacity and Institutional Development cluster	25	23	Target not achieved. Transfers paid according to tranche date		100	23	<u> </u>	1
						1		government				as per the concluded	1		1	1	
						1						contracts/MOU. The full year projection remains at 100%			1	1	
						1						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1	1	
	rogramme 2: Intergrated Economic	Consumer Protection Services	Number of interventions implemented to protect	Non-Standardized	Max	Number	Priority 2: Economic Transformation An	d Growing the	The Economic Sectors, Employment and	1	1	Target achieved	1	5	1	†	1
	evelopment Services and Business Regulations EDS-BR)	Economic Empowerment	consumer right Number of Economic Transformation initiatives for the	Non-Standardized	Not Applicable	Number	Job Creation	Economy	Infrastructure Development cluster The Economic Sectors, Employment and	0	11	Target overachieved. Youth		15	11	-	+
(1)	LU3-DNJ	constitution the control of the cont	targeted group	.voir-standardized	Not Applicable	Number	Job Creation	Cooperative	Infrastructure Development cluster	ľ		directorate received many			ļ	1	
						1						stakeholder request to commemorate youth month.		ĺ	1	1	
						1						The directorate received many			1	1	
						1						economic transformation request from various			1	1	
						1						stakeholders. BBBEE			1	1	
						1						compliance operate on the needs basis and received			1	1	
						1						request from stakeholders.			1	1	
						1									1	1	
			Number of SMMEs Supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation An	Growing SMMEr 201	The Economic Sectors, Employment and	444	1345	Target overachieved. Variance	-	1777	1345	 	+
		Enterprise Development	or or similes supported	.vo.: Stanuartized	Aut Applicable	-varioci	Job Creation	Cooperative	Infrastructure Development cluster	[is due to continuous requests			1-3-3]	1
		Enterprise Development					1	1	1			by SMMEs for business suppor	1	1		1	
		Enterprise Development						1						l .			
		Enterprise Development										services; the implementation of the OVF post disbursement					
		Enterprise Development										of the OVF post disbursement support and opening of OVF					
		Enterprise Development										of the OVF post disbursement					
		Enterprise Development										of the OVF post disbursement support and opening of OVF Window 2 applications increased the number of enterprises who sought					
		Enterprise Development										of the OVF post disbursement support and opening of OVF Window 2 applications increased the number of					
		Enterprise Development										of the OVF post disbursement support and opening of OVF Window 2 applications increased the number of enterprises who sought support from the					

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Part													 			
Part	1		Number of cooperatives supported	Non-Standardized	Not Applicable	Number				444	488		1777	488		
## Part of the control of the contro				1 '			Job Creation	Cooperative	Intrastructure Development cluster							
The second column The				1 '												
Part				1 '												
Part				1 '								opening of OVF Window 2 applications				
## 14 Part				1 '								increased the number of				
Marie Mari				1 '												
Marie Mari				1 '								from the Department.				
Marie Mari				1 '												
Marie Mari	 -	Regional and Local Economic Development	Number of RLED initiatives to support local municipalities	Non-Standardized	Max	Number	Priority 2: Economic Transformation And	d Growing the	The Economic Sectors, Employment and	6	6	Target overachieved	34	6		+
March Marc	Į.						Job Creation	Economy	Infrastructure Development cluster					<u> </u>		
Part	F	Regulations Services	Number of interventions implemented to ensure business compliance	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster	2	2	Target achieved	8	2		
Part	gramme 3: Trade and Industry Development 5	Sector Development	Number of strategic interventions implemented in	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the		0	0		5	0		
March Marc			Number of industry cluster projects supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	d Growing the	The Economic Sectors, Employment and	0	0		1	0	1	
Part	<u> </u>	Strategic Industrial Interventions	Number of inhs created	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Economy d. Growing the		10	gg.	Target overachieved More	25	98		
Part	ľ	State Bre made and meet ventions	rumber of jobs created	Hori Standardized	Not Applicable	Number					30	jobs opportunities were		30		
## 1				1 '												
Registration of the control of the c				1 '								providers earlier than				
Part				1 '												
Part				1 '								uMkhuze as well as the				
Marked M				1 '								industrial economic hubs				
Marked M			Number of strategic industrial interventions	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	d Growing the	The Economic Sectors, Employment and	0	0		4	0	+	+
Part	Ļ		facilitated/implemented			<u> </u>	Job Creation	Economy	Infrastructure Development cluster	<u> </u>				_		4
Part	7	Tourism Planning	Number of interventions implemented to support tourism sector compliance	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy		ь	ь	<u> </u>	 2/	ь	<u>1</u>	
March Marc	7	Tourism Sector Transformation	Number of tourism sector transformation initiatives	Non-Standardized	Not Applicable	Number		Growing the		2	2	Target achieved	9	2		
Part		District Operation Management	Number of funding capacity building sessions conducted	Non-Standardized	Not Applicable	Number		J Growing the		1	1		4	1	+	+
Martine Mart	d Planning			Standardized		Number	Job Creation	Economy	Infrastructure Development cluster	600	621	Target overachieved More	7725	621	+	+
## And the second and	5. Environmental ivialiagement	and ordered and management			repulcable		gymenore	- Suc Sci Mices				jobs were created as a result of		1	1	1
Market M				1 '						1					1	1
## PARTICIPATION OF THE PARTIC				1 '						1					1	1
## PARTICIPATION OF THE PARTIC			Number of beneficiaries trained on IASP eradication	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Governance, State Capacity and Institutional	250	203	Target not achieved	1000	203	+	+
Margin M				1 '												
Marchen Marc				1 '								training could not be finalised				
Mark				1 '								due to SCM non-compliance				
Application				 '		<u> </u>		<u> </u>		L		advertised				
Auto- Control Contro			Number of Hectares cleared of invasive alien species	Standardized	Not Applicable	Number	Not Applicable	Basic Services		1000	624		100000	624	1	
Part				('						1		started with operations owing			1	
Part				1 '												
Contention of				1 '								(Msunduzi & uMzumbe)				
Part				1 '												
Procession Pro	1			 '												
Part	l l			Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	25	60		125	60		
March Application of Application				1 '												
Auto of dangened colorative grow bands to Variety and Service Color of Co				1 '								related activities were received. As a result, more				
Number of completes constructions from a constitution benefit to construct construction from a constitution benefit to construct construction of the construction of				1 '								notices had to be issued to				
Number of angular control recognition recognition (a) periodical properties of the				1 '												
Particle of completed comment consequence and content of the particle of comment con				1 '								which led to the exceedance of				
Market angles and present an extended Market and paper an extended Market an extende				1 '						I		tne target.		1		1
Market angles and present an extended Market and paper an extended Market an extende			Number of completed criminal investigation handed to	Standardized				1	1	1						
Section of the control of the cont			NO. C.		Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	0	0		2	0		+
Notice of parameter for para						Number				0	0	Tanast avasaski ved Over	2	0		
Manufact of personal formation of the control of						Number Number				0	0 211		2 600	0 211		+
Number of generated lands and nonlinear for continued for continued and continued for						Number Number				0 180	0 211	above planned inspections, a number of reactive inspections	2 600	211		+
Rundler of permitted lamilit silus memburser for Configuration Management Man						Number Number				180	211	above planned inspections, a number of reactive inspections were conducted to monitor	2	0 211		
Number of permitted founds later monitored for grounded capanty building activities Sunday Sunda						Number Number				180	211	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As	2 600	0 211		
Environmental Empowement Management Environmental Empowement Management Management Management Environmental Empowement Management Management Management Management Management Management Environmental Empowement Management Mana						Number Number				180	0 211	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then	2	211		
Sovieties						Number Number				180	0 211	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then	2 600	211		
Sovieties			Number of compliance inspection conducted	Standardized	Not Applicable	Number Number	Not Applicable	Basic Services	Not Applicable	180	211	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then exceeded	2 600	2211		
Environmental Governance, Planning and Climatis Number of climate change interventions implemented in great assistance (EA) applications finalized within legislated climatic market assistance (EA) applications finalized w	ī		Number of compliance inspection conducted Number of permitted landfill sites monitored for compliance Number of environmental capacity building activities	Standardized Standardized	Not Applicable Not Applicable	Number Number Number Number Number	Not Applicable Not Applicable	Basic Services Basic Services	Not Applicable Not Applicable	180 2 2	2 2 21	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then exceeded Target achieved Target overachieved. Interest	2 600	2 2 21		
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Ferentiage of complete environmental inspact sustained within legislated timeframes. For Quarter 1 Rolf QI Rolf Agriculated within legislated timeframes. Rolf QI Rolf Quarter 1 Rolf QI Rolf QI Rolf Quarter 1 Rolf QI Rolf Quarter 1 Rolf QI Rolf	ī : S		Number of compliance inspection conducted Number of permitted landfill sites monitored for compliance Number of environmental capacity building activities conducted	Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable	Number Number	Not Applicable Not Applicable Not Applicable	Basic Services Basic Services Basic Services	Not Applicable Not Applicable Not Applicable Not Applicable	2 2 2 250	211 221 221 2379	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then exceeded Target achieved Target overachieved. Interest on environmental issues Target overachieved.	10	2 2 2 21 379		
assessment (EA) applications finalized within legislated dimerianes. Percentage of complete waste licences applications finalized within legislated dimerianes. Percentage of complete average of complete a	ī 5		Number of compliance inspection conducted Number of permitted landfill sites monitored for compliance Number of environmental capacity building activities conducted	Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable	Number Number	Not Applicable Not Applicable Not Applicable	Basic Services Basic Services Basic Services	Not Applicable Not Applicable Not Applicable Not Applicable	2 15 250	211 22 22 23 379	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then exceeded Target achieved Target overachieved. Interest on environmental issues Target overachieved.	10	2 2 2 21 379		
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applications finalized within legislated timeframes. 60 Cuarter -1 Role Q1 Redback Q1 National Oversight Accounting Officer Approval Certificate C1 - Please find herewith approved certificate for your consideration 30(07)2024 10 (17) (2024) 11 (17)(77)2024 12 (18) (2024) 13 (18) (2024) 14 (18) (2024) 15 (18) (2024) 16 (18) (2024) 17 (2024) 18 (18) (1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Services Environmental Governance, Planning and Climate Change	Number of compliance inspection conducted Number of permitted landfill sites monitored for compliance Number of environmental capacity building activities conducted Number of environmental awareness activities conducted Number of compliance interventions implemented Percentange of complete environmental impact assessment [EIA] applications finalized within legislated timeframes. Percentage of complete waste licences applications	Standardized Standardized Standardized Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Max Not Applicable	Number Number Number Number Percentage	Not Applicable	Basic Services	Not Applicable Not Applicable Not Applicable Not Applicable Sovernance, State Capacity and Institutional Development duster Not Applicable	2 15 250 2 100	0 211 2 2 21 379 2 100	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then exceeded Target achieved Target overachieved. Interest on environmental issues Target overachieved. Partnership with stakeholders Target achieved Target achieved Target achieved Target achieved	10 60 1000 10	2 2 2 21 379 2 100		
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Role Q1 Feedback Q1 Username Q3 Username Q3 Username Q6 Username Q3 Username Q6 Username Q3 Username Q6 Username Q6 Username Q7 Username Q	1 1 2 8	Services Environmental Governance, Planning and Climate Change	Number of compliance inspection conducted Number of permitted landfill sites monitored for compliance Number of permitted landfill sites monitored for conducted Number of environmental capacity building activities conducted Number of environmental awareness activities conducted Number of climate change interventions implemented Percentange of complete environmental impact assessment (EIA) applications finalized within legislated timeframes. Percentage of complete waste licences applications finalized within legislated timeframes.	Standardized Standardized Standardized Standardized Standardized Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Max Not Applicable Not Applicable	Number Number Number Number Percentage	Not Applicable Not Applicable	Basic Services	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable Sovernance, State Capacity and Institutional Development duster Not Applicable Not Applicable	2 15 250 2 100 100	0 211 2 2 21 379 2 100	above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then exceeded Target achieved Target overachieved, interest on environmental issues Target overachieved. Partnership with stakeholders Target achieved Target achieved Target achieved	10 60 1000 10 100	2 2 2 2 21 379 2 100		
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