

QPR for FY 2024-25 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Thursday, August 1, 2024 2:21:31 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	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	Programme 3: Trade and Industry Development	Tourism Growth & 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					5			
		Trade and Investment Promotion	Number of partnerships established for trade and investment	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					4			
	Programme 4: Economic Research, Strategy and Planning	Infrastructure Research	Number of special infrastructure 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					2			
			Number of spatial Economic development plans formulated	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	Number of strategies formulated (for economic development)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					3			
		Statistics and Knowledge Management	Number of Jobs created (through departmental interventions)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					8273			
			Number of businesses supported through special funding programmes	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1200			
	Programme 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 implemented	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster					1			
			Number of legislated tools developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster					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 Infrastructure Development cluster					1			
			Number of functional environmental information management systems maintained	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster					1			
Quarterly	Programme 1: Administration	Human Resource Management	Percentage of mandatory compliance reporting	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		
			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	50	39	Target not achieved. EXCO has re-affirmed the decision towards recruitment of women to SMS positions, this includes explicit advertisement on the target groups.	Committees to recruit females at SMS	50	39		
			Percentage of persons with disability recruited	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	2	3	Target overachieved. PWD's post were ring fenced		2	3		
			Percentage of Vacancy Rate	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	10	10	Target achieved		10	10		
			Percentage of signed performance agreements submitted	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		
			Number of Health & Wellness Initiatives Implemented	Non-Standardized	Max	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		
		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	98.4	Target not achieved. Inactive banking details on BAS accounts for the payment of the invoices over 30 days and is the direct consequence of the suppliers failing to update their information on the CSD and falls outside of the control of the department.		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	67.44	Target not achieved. In Q1 the shortfall in spending towards designated categories such as SMMEs, Cooperatives, Women, Youth and PWD.		100	100		
			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 government	Governance, State Capacity and Institutional Development cluster	25	23	Target not achieved. Transfers paid according to tranche dates as per the concluded contracts/MOU. The full year projection remains at 100%		100	23		
	Programme 2: Intergrated Economic Development Services and Business Regulations (IEDS-BR)	Consumer Protection Services	Number of interventions implemented to protect consumer rights	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		5	1		
		Economic Empowerment	Number of Economic Transformation initiatives for the targeted group	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	0	11	Target overachieved. Youth directorate received many stakeholder request to commemorate youth month. The directorate received many economic transformation request from various stakeholders. BBBEE compliance operate on the needs basis and received request from stakeholders.		15	11		
		Enterprise Development	Number of SMMEs Supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	444	1345	Target overachieved. Variance is due to continuous requests by SMMEs for business support services; the implementation of the OVF post disbursement support and opening of OVF Window 2 applications increased the number of enterprises who sought support from the Department.		1777	1345		

				Number of cooperatives supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	444	488	Target overachieved. Variance is due to continuous requests by Cooperatives for business support services; the implementation of the OVF post disbursement support and opening of OVF Window 2 applications increased the number of enterprises who sought support from the Department.		1777	488									
		Regional and Local Economic Development		Number of RLED initiatives to support local municipalities	Non-Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	6	6	Target overachieved.		34	6									
		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									
Programme 3: Trade and Industry Development	Sector Development			Number of strategic interventions implemented in economic sectors	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			5	0									
				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	0	0			1	0									
	Strategic Industrial Interventions			Number of jobs created	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10	98	Target overachieved. More jobs opportunities were created due to all air ports having appointed service providers earlier than anticipated - PMB, Ulundi, Newcastle, Margate & uMkhuze as well as the industrial economic hubs		25	98									
				Number of strategic industrial interventions facilitated/implemented	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									
	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	Governance, State Capacity and Institutional Development cluster	6	6			27	6									
	Tourism Sector Transformation			Number of tourism sector transformation 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	2	Target achieved		9	2									
Programme 4: Economic Research, Strategy and Planning	District Operation Management			Number of funding capacity building sessions 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	1			4	1									
Programme 5: Environmental Management	Costal and Biodiversity Management			Number of work opportunities created through environmental programmes (IASP)	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Governance, State Capacity and Institutional Development cluster	600	621	Target overachieved. More jobs were created as a result of participants that were involved in First Aid training.		7725	621									
				Number of beneficiaries trained on IASP eradication	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Governance, State Capacity and Institutional Development cluster	250	203	Target not achieved Procurement of service provider for the second training could not be finalised due to SCM non-compliance issues and had to be re-advertised.		1000	203									
				Number of Hectares cleared of invasive alien species	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Governance, State Capacity and Institutional Development cluster	1000	624	Target not achieved. Many of the project teams have not started with operations owing to pending administrative processes. Two projects (Msunduzi & uMzembe) contributed to the reported hectares.		100000	624									
	Environmental Compliance Monitoring and Enforcement			Number of Administrative enforcement notices issued for non-compliance with environmental legislation	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	25	60	Target overachieved. More complaints in relation to unlawful environmental related activities were received. As a result, more notices had to be issued to enforce compliance with environmental legislations which led to the exceedance of the target.		125	60									
				Number of completed criminal investigation handed to NPA for prosecutions	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	0	0			2	0									
				Number of compliance inspection conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	180	211	Target overachieved. Over and above planned inspections, a number of reactive inspections were conducted to monitor compliance with environmental legislations. As a result, the target was then exceeded		600	211									
				Number of permitted landfill sites monitored for compliance	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	2	2	Target achieved		10	2									
	Environmental Empowerment Management Services			Number of environmental capacity building activities conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	15	21	Target overachieved. Interest on environmental issues		60	21									
				Number of environmental awareness activities conducted	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable	250	379	Target overachieved. Partnership with stakeholders		1000	379									
	Environmental Governance, Planning and Climate Change			Number of climate change interventions implemented	Standardized	Max	Number	Not Applicable	Basic Services	Governance, State Capacity and Institutional Development cluster	2	2	Target achieved		10	2									
	Environmental Quality Management			Percentage of complete environmental impact assessment (EIA) applications finalized within legislated timeframes.	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	100	100	Target achieved		100	100									
				Percentage of complete waste licences applications finalized within legislated timeframes.	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	100	100	Target achieved		100	100									
				Percentage of complete air emissions licences (AELs) applications finalized within legislated timeframes.	Standardized	Not Applicable	Percentage	Not Applicable	Basic Services	Not Applicable	100	0	No Application Received		100	0									
Total :	60																								
Feedback																									
Quarter - 1																									
Quarter - 2																									
Quarter - 3																									
Audited Annual																									
Username Q1	Role Q1	Feedback Q1			Dated Q1			Username Q2	Role Q2	Feedback Q2			Dated Q2			Username Q3	Role Q3	Username	Role	Feedback			Dated		
Arthur Leshaba	National Oversight	KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs Quarter one (1)			16/07/2024																				
Londwe Luthuli	Accounting Officer	Approval Certificate: Q1- Please find herewith approved certificate for your consideration			30/07/2024																				
Lulama Sthembela Ndizi	OTP Coordinator	Thank you for the report,the department is reminded to update the report by providing reasons for			18/07/2024																				
Sbongeleni Zondi	Department Coordinator	Q1 Performance Report 24/25			10/07/2024																				
Sbongeleni Zondi	Department Coordinator	Request for an approval of the Quarter 1 Performance Report			30/07/2024																				
Sibongiseni Sangqu	National Oversight	Well captured report			18/07/2024																				