

QPR for FY 2024-25 for Provincial Institution of Environmental Affairs of location KwaZulu Natal as of (Friday, November 1, 2024 10:07:35 AM)

												Quarter - 2
quency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q2	Actual Output Q2	Reason for Deviation Q2 Corrective Action Q2
Annually	Programme 1: Administration	Programme 1: Administration	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
		Sub-Programme 1.1: Office of the MEC	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
		Sub-Programme 1.2: Senior Management (HOD)	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
		Sub-Programme 1.2. Senior Management (HOD)		Not Applicable	NOT Applicable	Number	Not Applicable	-	Not Applicable			
		Sub-Programme 1.3: Corporate Services	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
		Sub-Programme 1.4: Financial Management	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
		Sub-Programme 1.5: Sector Skills Development and	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
		Training										
	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	Growing the	The Economic Sectors, Employment and			
		Trade and Investment Promotion	Number of partnerships established for trade and	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Economy Growing the	Infrastructure Development cluster The Economic Sectors, Employment and			
		hade and investment Promotion	investment	Non-Standardized	Not Applicable	Number	Job Creation	Economy	Infrastructure Development cluster			
	Programme 4: Economic Research, Strategy and	I Infrastructure Research	Number of special infrastructure projects supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and			
	Planning		Number of spatial Economic development plans	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Economy Growing the	Infrastructure Development cluster The Economic Sectors, Employment and			
			formulated.	Non-standardized	NOT Applicable	Number	Job Creation	Economy	Infrastructure Development cluster			
		Policy and Planning	Number of strategies formulated (for economic	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and			
			development)			1	Job Creation	Economy	Infrastructure Development cluster			
		Statistics and Knowledge Management	Number of Jobs created (through departmental	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and	+	1	
			interventions)				Job Creation	Economy	Infrastructure Development cluster			
			Number of businesses supported through special funding	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And		The Economic Sectors, Employment and			
	Programme 5: Environmental Management	Costal and Biodiversity Management	programmes. Number of estuarine management plans developed	Standardized	Not Applicable	Number	Job Creation Not Applicable	Economy Basic Services	Infrastructure Development cluster Not Applicable		+	
	Programme 5: Environmental Management	costar and biodiversity management	remoter or eacourne management plans developed	Standaruized	And Applicable	-tumber	not Applicable	DUSIC DELAICES	And Applicable			
			Number of fulltime equivalents/created (FTE's)	Standardized	Not Applicable	Number	Not Applicable	Basic Services	Not Applicable			
		Environmental Governance, Planning and Climate	Number of intergovernmental sector programmes	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and			
		Change	implemented Number of legislated tools developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	Infrastructure Development cluster The Economic Sectors, Employment and			
			Number of registrated tools developed	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and			
			number of environmental rescaren projects completed	Standardized	not ripplicable	Humber	Thomas and the mona	busic services	Infrastructure Development cluster			
			Number of functional environmental information	Standardized	Not Applicable	Number	Priority 7: A better Africa and the World	Basic Services	The Economic Sectors, Employment and			
terly	Programme 1: Administration	Human Resource Management	management systems maintained	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Infrastructure Development cluster Governance, State Capacity and Institutional	100	100	Target achieved
leriy	Programme 1. Automstration		Percentage of mandatory compliance reporting	NULI-Stanuaruizeu	IVIDA	Fercentage	Developmental State	incorruptible	Development cluster	100	100	raiget achieved
								government				
			Percentage of females recruited at SMC lovel	Non Standardized	Max	Porcontago	Priority 1: A Capable Ethical and	Build a caring and	Governance, State Capacity and Institutional	50	40	Target not achieved. There is Departmental EXCO reaffi
			Percentage of females recruited at SMS level	Non-Standardized	IVIDA	Percentage	Priority 1: A Capable, Ethical and Developmental State	incorruptible	Governance, State Capacity and Institutional Development cluster	50	40	Target not achieved. There is challenge around the amount of on filling SMS posts strictly
								government				applications by the targeted group targeted group.
			Description of a second s	No. Charles de adres d		2	Diada da Constila Fabiada ad	Build a surface and		2	2	for SMS posts.
			Percentage of persons with disability recruited	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	Governance, State Capacity and Institutional Development cluster	2	3	Target overachieved. PWD's post were ring fenced
							bevelopmental state	government				Here my lence
										1.0		
			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	2	Target achieved. Many post were frozen due to cost
							Developmental State	government				
								-				
			Percentage of signed performance agreements submitted	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	Governance, State Capacity and Institutional Development cluster	100	100	Target achieved. reminders sent to employ due to submit
							Developmental state	government	Development cluster			due to submit
								-				
			Number of Health & Wellness Initiatives Implemented	Non-Standardized	Max	Number	Priority 1: A Capable, Ethical and	Build a caring and	Governance, State Capacity and Institutional	4	4	Toront address d
							Developmental State	incorruptible government	Development cluster			Target achieved.
								Ŭ.				
		Office of the CFO	% compliance when processing invoices	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	-	Governance, State Capacity and Institutional	100	100	Target achieved
							Developmental State	incorruptible government	Development cluster			
			% 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	100	Target achieved
							Developmental State	incorruptible government	Development cluster			
											1	
			Percentage of transfer payments budget paid over	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	Governance, State Capacity and Institutional	50	47	Target not achieved. Transfers are
							Developmental State	incorruptible government	Development cluster			paid according to the dates contained in the signed MOUs and
				1	1	1				1	1	not all tranches are spilt equally
		Programme 1: Administration	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
								ļ				
		Sub-Programme 1.1: Office of the MEC	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable			
			defects	No. Accel 11	No	Marine	Mat AssePachia		No. And Proble			
		Sub-Programme 1.2: Senior Management (HOD)	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable	+		
		Sub-Decement 2, Conservation 1	defeult	Net Art-Part 1	Net Arrite 11	Museek	Net Applicable		Net Applicable	+		
		Sub-Programme 1.3: Corporate Services	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable	+	-	
		Sub Brogramma 1.4: Einensiel Menseement	default	Not Applicable	Not Applicable	Number	Not Applicable		Not Applicable	+	-	
		Sub-Programme 1.4: Financial Management	default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable		-	
		Sub-Brogramme 1 E: Costor Chille Development	default	Not Applicable	Not Applicable	Number	Not Applicable		Not Applicable			
		Sub-Programme 1.5: Sector Skills Development and Training		Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable		+	
			Number of interventions implemented to protect	Non-Standardized	Max	Number	Priority 2: Economic Transformation And	Constantin	The Economic Sectors, Employment and	1	1	Target achieved
	Programme 2: Intergrated Economic	Consumer Protection Services										

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(16	DS-BR)	Economic Emp	nowerment	Number of Economic Transformation initiatives for the	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar	d Growing SAMAEr and	The Econom	nic Sectors, Employment and	5	18	Target overachieved, due to the		
		conomic emp	owerment	targeted group	non-stanuarul/eu	NOL APPIICAD	NULLIDE	Job Creation	Cooperative		ure Development cluster		10	partnership with stakeholders.		
		Enterprise Dev	velopment	Number of SMMEs Supported	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar Job Creation	nd Growing SMMEs and Cooperative		nic Sectors, Employment and ure Development cluster	445	1606	Target overachieved. Variance i		
				Number of cooperatives supported	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar		The Econom	nic Sectors, Employment and	445	712	Target overachieved. The varian	ce	
_						_		Job Creation	Cooperative	Infrastructu	ure Development cluster			is due to continuous requests b	r	
-		Regional and L	Local Economic Development	Number of RLED initiatives to support local municipalities	Non-Standardized	Max	Number	Priority 2: Economic Transformation Ar	nd Growing the	The Econom	nic Sectors, Employment and	5	9	Target over-achieved. The targe	's	
		-						Job Creation	Economy	Infrastructu	ure Development cluster	-	-	was overachieved to align and i		
		Regulations Se	ervices	Number of interventions implemented to ensure business compliance	Non-Standardized	Max	Number	Priority 2: Economic Transformation Ar Job Creation	nd Growing the		e, State Capacity and Institutional ent cluster	2	2	Target achieved		
Pr	ogramme 3: Trade and Industry Development	Sector Develop	pment	Number of strategic interventions implemented in	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar	nd Growing the	The Econom	nic Sectors, Employment and	1	0	Target not achieved: Three (3)		ment of a Shared
H I				economic sectors Number of industry cluster projects supported	Non-Standardized	Not Applicab	le Number	Job Creation Priority 2: Economic Transformation Ar	Economy nd Growing the		ure Development cluster nic Sectors, Employment and	1	1	phases of an 8-phased project Target achieved	Cannabis/hen	mp Processing Facility in
		Strategic Industrial Interventions						Job Creation	Economy	Infrastructu	ure Development cluster	-	-			
				Number of jobs created	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar Job Creation	nd Growing the		nic Sectors, Employment and ure Development cluster	11	23	Target overachieved. Continuat of installation of security fence	on	
				Number of strategic industrial interventions	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar	nd Growing the		nic Sectors, Employment and	4	1	Target not achieved: The four		
-		Tourism Planning		facilitated/implemented Number of interventions implemented to support tourism	Non-Standardized	Not Applicab	le Number	Job Creation Priority 2: Economic Transformation Ar	Economy or Growing the		ure Development cluster e, State Capacity and Institutional	6	6	planned interventions are still i Target achieved	-	
		. Sunam ridilli	o	sector compliance		AUC Applicat	ic indition	Job Creation	Economy	Developmen	ent cluster	Ŭ	č	in Set Belleven		
		Tourism Sector Transformation		Number of tourism sector transformation initiatives implemented	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar	nd Growing the		nic Sectors, Employment and ure Development cluster	1	1	Target achieved		
Pr	ogramme 4: Economic Research, Strategy and	District Operation Management		Number of funding capacity building sessions conducted	Non-Standardized	Not Applicab	le Number	Priority 2: Economic Transformation Ar	nd Growing the		nic Sectors, Employment and	1	1	Target achieved		
PI	anning			Number of work opportunities areated through	Ctandard:-od	Not Application	lo Number	Job Creation	Economy Paris Societa	1	ure Development cluster	2490	1005	Target not achieved. The delay	or The collection	choon appressed or -1
Pr	ogramme 5: Environmental Management	Costal and Biodiversity Management		Number of work opportunities created through environmental programmes (IASP)	Standardized	Not Applicab	le Number	Not Applicable	Basic Services		e, State Capacity and Institutional ent cluster	2490	2002	Target not achieved. The delay a result of a review of the EPWI		s been approved and at the projects have
				Number of beneficiaries trained on IASP eradication	Standardized	Not Applicab	le Number	Not Applicable	Basic Services		e, State Capacity and Institutional	250	0	Target not achieved. Procurem	•	n plans has been
H I				Number of Hectares cleared of invasive alien species	Standardized	Not Applicab	le Number	Not Applicable	Basic Services		ent cluster e, State Capacity and Institutional	19000	1584	of service providers for planned Target not achieved. The delay		ensure achievement of s been approved and at
H I		Environmental Compliance Monitoring and Enforcement			Character at				Desite Constants	Developmen	ent cluster	50	F.C.	a result of a review of the EPWI		the projects have
				Number of Administrative enforcement notices issued for non-compliance with environmental legislation	Standardized	Not Applicable	le Number	Not Applicable	Basic Services	Not Applicable	50	56	Target overachieved. More offences in relation towaste			
					A							-		management and spilages were		
				Number of completed criminal investigation handed to NPA for prosecutions	Standardized	Not Applicab	le Number	Not Applicable	Basic Services	Not Applica	able	0				
				Number of compliance inspection conducted	Standardized	Not Applicab	le Number	Not Applicable	Basic Services	Not Applica	able	180	222	Target overachieved. Over and		
				Number of permitted landfill sites monitored for	Standardized	Not Applicab	le Number	Not Applicable	Basic Services	Not Applica	able	3	4	Target overachieved. Additiona	to	
		Environmental Empowerment Management		Number of environmental capacity building activities	Standardized	Not Applicab	le Number	Not Applicable	Basic Services	Not Applica	able	15	23	the planned inspections, one Target overachieved. Interest o		
		Services		conducted	Character and	Mat. As a Park	la Musshar	Not Asself to be	Desistanting	Mark Arrow Prod		252	274	environmental issues		
				Number of environmental awareness activities conducted	Standardized	Not Applicab	le Number	Not Applicable	Basic Services	Not Applica	able	250	374	Target overachieved. Partnersh with stakeholders	D	
			l Governance, Planning and Climate	Number of climate change interventions implemented	Standardized	Max	Number	Not Applicable	Basic Services		e, State Capacity and Institutional	2	2	Target achieved		
_		Change Environmenta	I Quality Management	Percentange of complete environmental impact	Standardized	Not Applicable		Not Applicable Not Applicable	Basic Services Basic Services	Developmer Not Applica		100	100	Target achieved	-	
				assessment (EIA) applications finalized within legislated												
				timeframes. Percentage of complete waste licences applications	Standardized					Not Applicable		100	100	Target achieved		
				finalized within legislated timeframes.												
- 1				Percentage of complete air emissions licences (AELs)	Standardized	Not Applicable	e Percentage	Not Applicable	Basic Services	Not Applicable		100	100	Target achieved		
				applications finalized within legislated timeframes.												
Total :	60															
	60 															
Feedback																
			Quarter - 1						Quarter - 2				Quarter - 3			Quarter - 4
Username Q1	Role Q1		Feedback Q1		Dated (Q1	Username Q2	R	ole Q2		Feedback Q2	Feedback Q3		Dated	<u></u> 23 ι	Username Q4
							Sbongeleni Zondi	D	epartment Coordinator		Preliminary QPR Q2					
							Lulama Sthembela Ndlazi	0	OTP Coordinator		Thank you for the report, kindly no	ote				+
						A	Arthur Leshaba	N	ational Oversight		KwaZulu-Natal Department of					(
						Sib	Sibongiseni Sangqu	N	ational Oversight		Work opportunities not included.	. 4		1		
							Sbongeleni Zondi		epartment Coordinator		Please approve the QPR quarter 2					<u> </u>
							Londiwe Luthuli	A	ccounting Officer		Approval Certificate: Q2- Please fir					
Arthur Leshaba	National Oversight		KwaZulu-Natal Department of Econor	mic Development, Tourism and Environmental Affairs Quarte	r one (1) 16	6/07/2024			~	inprover certificates (zz. ricase linu						
Londiwe Luthuli	Accounting Officer			herewith approved certificate for your consideration		0/07/2024										<u> </u>
Lulama Sthembela Ndla				nerewith approved certificate for your consideration ment is reminded to update the report by providing reasons for		8/07/2024										
Sbongeleni Zondi	Department Coordinator		Q1 Performance Report 24/25		-	0/07/2024										
Sbongeleni Zondi	Department Coordinator		Request for an approval of the Quarter	er 1 Performance Report		0/07/2024										
Sibongiseni Sangqu	National Oversight		Well captured report	a aa. manuel report												
Siborigisetti satigqu	reacional oversignit		a contract of the contract of		18	8/07/2024					1					