

**InstitutionType:** Provincial  
**Institution:** Environmental Affairs  
**FinancialYear:** FY 2017-18

Sector	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Environmental Affairs	Business Regulation and Governance	Public Entities Accountability index								
		Percentage of fully compliant liquor license applications processed within 60 working days	100 %	66 %	100 %	72 %	100 %	71 %	100 %	72 %
		Number of social responsibility programmes conducted	1	5	1	5	1	1	1	1
		Number of awareness programmes conducted ( Gambling & Betting)	2	4	3	0	3	4	3	3
		Number of sessions held to overcome barriers to simplification of ease of doing business	1	0	2	0	1	1	2	0
		Number of consumer education programmes implemented	1	1	2	2	2	2	1	1
		Number of participants reached	1305	1522	1425	3441	2140	2770	630	942
	Economic Planning	Number of provincial economic intelligence reports produced	1	1	1	0	1	1	1	2
	Integrated Economic Development Services	Number of SMMEs assisted with non-financial support	60	78	100	98	90	51	50	51
		Number of SMMEs received development finance	90	50	90	48	60	38	60	27
		Number of youth jobs facilitated	260	431	220	204	250	86	170	217
		Number of cooperatives supported with finance	5	5	5	8	5	0	5	8
		Number of jobs created/ facilitated	13225	11482	3135	10047	4472	13178	4318	11298
		Number of socio-economic infrastructure projects supported	4	1	4	0	4	3	4	4
		Number of cooperatives provided with non-financial support	15	23	20	37	15	27	15	37
		Number of economic development projects funded at local and regional levels	0	0	3	0	5	1	0	8
	Tourism	Status report on implementation of sector policies / strategies	0	0	1	1	0	0	1	1
		Brand awareness index	0	0	2.7	3	0	2.5	2.7	2.9
		Provincial Tourism Development	2.7 %	0 %	2.7 %	0 %	2.7 %	3 %	2.7 %	3 %

<b>Trade and Sector Development</b>	Hospitality Revenue	R0.690 mil	0	R0.790 mil	0	R1.578 mil	R1824 mil	R2.136 mil	R1.3 mi
	Number of investments realized	1	4	3	5	4	5	5	5
	Value of investments realised	R153mil	119.1mil	R851 mil	859.8mil	R 1.02 Bil	207mil	R 862mil	1158mil
	Number of development projects facilitated	3	4	3	0	2	0	2	6
	Number of SMMEs/ Local entrepreneurs provided with integrated export support	17	18	17	17	16	15	15	30
	Number of people trained (sector development and strategic initiative)	1615	1486	1780	1487	1573	2194	800	1737
<b>1.1 Office of the HOD</b>	% network functionality	100 %	98 %	100 %	98 %	100 %		100 %	
<b>1.2 Financial Management</b>	Average number of days to pay suppliers	30	17	30	19	30		30	
<b>Sub Programme 3.1: Environmental quality management compliance and enforcement</b>	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	18	9	19	27	18	15	11	36
	Number of completed criminal investigations handed to the NPA for prosecution	16	13	18	11	16	9	18	18
	Number of compliance inspections conducted	23	13	26	17	26	26	23	22
<b>Sub Programme 3.2: Biodiversity management, compliance and enforcement</b>	Number of S24G applications finalised	2	0	2	0	2	1	2	2
<b>Sub Programme 4.1: Impact Management</b>	Percentage of complete EIA applications finalized within legislated timeframes	98 %	100 %	98 %	100 %	98 %	100 %	98 %	100 %
<b>Sub Programme 4.2: Air Quality Management</b>	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100 %	0 %	100 %	0 %	100 %	0 %	100 %	0 %
<b>Sub Programme 4.3: Pollution and Waste Management</b>	Percentage of Waste License applications finalised within legislated time-frames	98 %	100 %	98 %	100 %	98 %	100 %	98 %	0 %
<b>Sub Programme 5.1: Biodiversity and Protected Area Planning and</b>	Number of hectares in the conservation estate	0		0	0	0	0	8000	65078
<b>Sub Programme 5.2: Conservation Agencies &amp; Services</b>	Number of permits issued within legislated time-frames	500	365	600	189	200	225	300	330
<b>Sub Programme 6.1: Environmental Capacity Development and Support</b>	Number of environmental capacity building activities conducted	6	6	7	9	7	6	5	6
	Number of work opportunities created through environmental programmes	305	428	424	248	40	0	25	96
<b>Sub Programme 6.2: Environmental Communication and Awareness Raising</b>	Number of environmental awareness activities conducted	6	6	10	8	8	8	5	10