

QUARTERLY OUTPUTS	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	
1.1 Head of Department Number of monitoring reports APP developed and approved by the Executive Authority as per Provincial Treasury Guidelines Annual Performance Report approved and submitted to Provincial Treasury and Cabinet within Progress reports indicating a percentage (%) implementation of risk mitigating strategies (Critical Progress reports indicating a percentage (%) implementation of internal and external audit Annual Monitoring Plan	4	1	1	1	1	1	1	1	1	1	1	1	
1.2 Human Resources % of funded posts in PERSAL which are vacant per quarter (Vacancy rate) % of Staff turnover rate % of performance agreement submitted on time % of targeted M- workshops skills plan approved	10% 5% 100% 80%	10% 5% 100% 80%	14% 68.63% 1	1	10% 5% 30% 80%	1	1	10% 5% 50% 80%	1	1	10% 5% 80%	1	
1.3 Finance & Management Number of Financial Management report % of valid invoices paid within 30 days	4	1	1	1	1	1	1	1	1	1	1	1	
Programme 1: Administration													
2.1 Enterprise Development Number of reports on SMEs, and Cooperatives registered	4	1	1	1	1	1	1	1	1	1	1	1	
2.2 Economic Development Number of SMEs and Coops supported (training, mentorship, membership)	2 119	530	1 774	1	530	1	1	530	1	529	1	529	
2.3 Regional and Local Economic Development Number of specific interventions implemented Number of employment opportunities supported Number of people trained (All projects)	5 3 100	1 1 -	2 4 -	2 4 -	2 1 -	2 1 -	2 1 -	2 1 -	2 1 -	2 1 -	2 1 -	2 1 -	
Programme 2: Trade and Industry Development													
3.1 Strategic Industrial Initiative Percentage of implemented of resolutions adopted by social partners No of jobs created through Aerotropolis initiative Number of jobs created through Maritime initiative Number of jobs created through Industrial hubs initiative No of business plans or master plans completed No of new international airlines flying directly to King Shaka Airport No of clusters supported/special purpose vehicles No of investment projects facilitated by Aerotropolis and Industrial Hubs No of incubators established within the aerotropolis, maritime and industrial economic hubs initiative No of people trained within the aerotropolis, maritime and industrial economic hubs initiative	69% 50 22 74 10 1 3 3 3 70	0% - - - - - - - - -	0% - - - - - - - - -	0% - - - - - - - - -	0% - - - - - - - - -	0% - - - - - - - - -	0% - - - - - - - - -	0% - - - - - - - - -	30% 20 11 40 5 1 2 1 1 20	80% 529 1 1 80	80% 529 1 1 80	80% 529 1 1 80	80% 529 1 1 80
3.2 Trade and Investment Promotion No. of investment and/or export strategies completed Value of export facilitated No. of trade exhibitions hosted	4 1 1	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	
3.3 Sector Development Number of BEEs created and sustained Number of Business Plans Completed Number of specific interventions implemented Number of people trained and linked to opportunities*** Number of Clusters Supported (KZN Music Cluster, KZN CTC & No of review reports	60 2 20 300 5	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Programme 3: Business Regulations and Governance													
4.1 Consumer Protection Number of consumer education programmes conducted Number of inspections conducted No. of written complaints resolved % of consumer satisfaction with the dealing/handling of complaints	1 500 400 1 936 2 420 75%	375 100 484 605	282 146 385 2 175	282 146 385 2 175	375 100 484 605 75%	375 100 484 605 75%	375 100 484 605 75%	375 100 484 605 75%	375 100 484 605 75%	375 100 484 605 75%	375 100 484 605 75%	375 100 484 605 75%	
4.2 Regulations Services (Formal and Informal) Number of Municipalities Monitored and Evaluated with Implementation of Regulations Number of Provincial Informal Economy Policy Alignment Programmes facilitated Number of barriers identified Number of barriers addressed	31 20 3 3	7 5 - -	10 8 - -	10 8 - -	8 5 1 1	8 5 1 1	8 5 1 1	8 5 1 1	8 5 1 1	8 5 1 1	8 5 1 1	8 5 1 1	
4.3 Policy and legislation Number of Labor Authority monitoring report (Tracking the effectiveness of the KZNLA in regulating Number of reviews of the legislative framework relating to liquor, consumer and regulation services	4 4	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1	
Programme 4: Economic Research													
5.1 Research and Development Number of research reports on priority and strategy sectors Number of Research and Development initiatives supported	11 5	3 -	3 -	3 -	2 -	2 -	2 -	3 -	3 -	3 -	4 -	4 -	
5.2 Knowledge Management Number of operation integrated statistical database Number of update project analysis reports against APP targets Number of update provincial knowledge base indicators	1 4 5	1 1 -	1 1 -	1 1 -	1 2 1	1 2 1	1 2 1	1 2 1	1 2 1	1 2 1	1 2 1	1 2 1	
5.3 Monitoring and Evaluation Number of in-house project analysis reports against APP targets Number of in-house provincial knowledge base indicators Number of Mid-term review reports on MEC commitments Approved Evaluation Plan	1 6 1 1	1 2 1 1	1 1 1 1	1 1 1 1	1 2 1 1	1 2 1 1	1 2 1 1	1 2 1 1	1 2 1 1	1 2 1 1	1 2 1 1	1 2 1 1	
5.4 Policy and Planning Number of policy advocacy reports Number of economic strategies developed Number of economic publications Number of Policy briefs Number of reports on economic strategies implemented	2 6 2 2	2 - - -	2 - - -	2 - - -	2 1 1 1	2 1 1 1	2 1 1 1	2 1 1 1	2 1 1 1	2 1 1 1	2 1 1 1	2 1 1 1	
Programme 5: Tourism													
6.1 Tourism Planning % of resolutions adopted and implemented by social partners	96%	-	-	-	-	-	-	-	-	-	-	-	
6.2 Tourism Growth and Development Number of Tourism research, policies, strategies and frameworks identified and developed Number of interventions implemented Number of tourist guides/tourism businesses registered	3 5 500	1 - 50	1 - 154	1 - 154	1 - 150	1 - 150	1 - 150	1 - 150	1 - 150	1 - 150	1 - 150	1 - 150	
6.3 Tourism Sector Transformation Number of specific interventions implemented	15	3	3	3	5	5	5	4	4	4	3	3	

1. Strategies submitted by: Head Office Economic Development 74 No. 033

Head: Economic Development
 Date: 12/08/2016

Director-General OTP
 Date: 12/08/2016