

QUARTERLY PERFORMANCE REPORTS: 2016/17 - First Quarter
 PROVINCE: KWAZULU-NATAL
 Sector: Economic Development

Programme / Sub programme / Performance Measures	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
QUARTERLY OUTPUTS												
Programme 1: Administration												
1.1 Head of Department												
Number of monitoring reports	4	1	1	1	1	1	1	1	1	1	1	1
APP developed and approved by the Executive Authority as per Provincial Treasury Guidelines	1	-	-	-	-	-	-	-	-	-	-	-
Annual Performance Report approved and submitted to Provincial Treasury and Cabinet within	1	1	1	1	1	1	1	1	1	1	1	1
Progress reports indicating a percentage(%) implementation of risk mitigating strategies (Critical	4	1	1	1	1	1	1	1	1	1	1	1
Progress reports indicating a percentage(%) implementation of internal and external audit	4	1	1	1	1	1	1	1	1	1	1	1
Annual Monitoring Plan	1	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)	10%	10%	14%	14%	10%	16%	10%	10%	10%	10%	10%	10%
% of Staff turnover rate	5%	5%	1.22%	1.22%	5%	0.90%	5%	5%	5%	5%	5%	5%
% of performance agreement submitted on time	100%	100%	69.63%	76.34%	-	-	-	-	-	-	-	-
% of targets of workplace skills plan approved	80%	1	1	1	30%	25.34%	50%	50%	50%	50%	50%	50%
1.3 Financial Management												
Number of Financial Management report	4	1	1	1	1	1	1	1	1	1	1	1
% of valid invoice paid within 30 days	80%	80%	80%	90%	80%	80%	80%	80%	80%	80%	80%	80%
Programme 2: Integrated Economic Development Services												
2.1 Enterprise Development												
Number of reports on SMMEs and Cooperatives registered	4	1	1	1	1	1	1	1	1	1	1	1
Number of SMMEs and Coops supported (training, mentorship,	2 119	530	1 774	267	530	541	530	530	530	530	530	530
2.2 Economic Development												
Number of BEE Structures coordinated	5	-	2	2	2	2	2	2	2	2	2	2
Number of specific interventions implemented	3	1	4	3	1	3	2	2	2	2	2	2
2.3 Regional and Local Economic Development												
Number of employment opportunities supported	80	-	-	-	-	-	-	-	-	-	-	-
Number of people trained (All projects)	100	-	-	-	-	-	-	-	-	-	-	-
Programme 3: Trade and Industry Development												
3.1 Strategic Industrial Initiative												
Percentage of implemented of resolutions adopted by social partners	65%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
No of jobs created through Aerotropolis initiative	50	-	-	-	-	-	-	30%	30%	30%	30%	30%
Number of jobs created through Maritime initiative	22	-	-	-	-	-	-	20	20	20	20	20
Number of jobs created through Industrial hubs initiative	74	-	-	-	-	-	-	11	11	11	11	11
No of business plans or master plans completed	10	-	-	-	-	-	-	40	40	40	40	40
No of new international airlines flying directly to King Shaka Airport.	1	-	-	-	-	-	-	5	5	5	5	5
No of clusters supported/special purpose vehicles	3	-	-	-	-	-	-	1	1	1	1	1
No. of investment projects facilitated by Aerotropolis and Industrial Hubs	3	-	-	-	1	1	1	1	1	1	1	1
No of incubators established within the aerotropolis and Industrial economic hubs initiative	1	-	-	-	-	-	-	2	2	2	2	2
No of people trained within the aerotropolis, maritime and Industrial economic hubs initiative	70	-	-	-	15	15	15	20	20	20	20	20
3.2 Trade and Investment Promotion												
No. of investment and/or export strategies completed	4	-	-	-	-	-	-	-	-	-	-	-
Value of export facilitated	1	-	-	-	-	-	-	-	-	-	-	-
No. of trade exhibitions hosted	1	-	-	-	-	-	-	-	-	-	-	-
3.3 Sector Development												
Number of jobs created and sustained	60	-	-	-	-	-	-	-	-	-	-	-
Number of Business Plans Completed	2	-	-	-	-	-	-	-	-	-	-	-
Number of specific interventions implemented	20	-	-	-	5	5	5	5	5	5	5	5
Number of people trained and linked to opportunities***	300	-	-	-	50	50	50	100	100	100	100	100
Number of Clusters Supported (KZN Music Cluster, KZN CTC &	5	-	-	-	-	-	-	3	3	3	3	3
No of review reports	5	-	-	-	-	-	-	-	-	-	-	-
Programme 4: Business Regulations and Governance												
4.1 Consumer Protection												
Number of consumer education programmes conducted	1 500	375	282	272	375	317	375	375	375	375	375	375
Number of inspections conducted	400	100	146	135	100	156	100	100	100	100	100	100
No. of written complaints resolved	1 936	484	385	294	484	1 334	484	484	484	484	484	484
No. of written complaints received	2 420	605	2 175	1 401	605	1 336	605	605	605	605	605	605
% of Consumer satisfaction with the dealings/handling of complaints.	75%	-	-	-	75%	75%	75%	75%	75%	75%	75%	75%
4.2 Regulations Services (Formal and Informal)												
Number of Municipalities Monitored and Evaluated with Implementation of Regulations	31	7	10	10	8	8	8	8	8	8	8	8
Number of Provincial Informal Economy Policy Alignment Programmes facilitated	20	5	8	8	5	5	5	5	5	5	5	5
Number of barriers identified	3	-	-	-	1	1	1	1	1	1	1	1
Number of barriers addressed	3	-	-	-	-	-	-	-	-	-	-	-
4.3 Policy and legislation												
Number of Liquor Authority monitoring report (Tracking the effectiveness of the KZNLA in regulating	4	1	1	1	1	1	1	1	1	1	1	1
Number of reviews of the legislatives framework relating to liquor, consumer and regulation services	4	1	1	1	1	1	1	1	1	1	1	1
Programme 5: Economic Planning												
5.1 Research and Development												
Number of research reports on priority and strategy sectors	11	3	3	3	2	2	2	3	3	3	3	3
Number of Research and Development initiatives supported	5	-	-	-	2	2	2	2	2	2	2	2
5.2 Knowledge Management												
Number of operation integrated statistical database	1	-	-	-	1	1	1	1	1	1	1	1
Number of updated project analysis reports against APP targets	4	1	1	1	1	1	1	1	1	1	1	1
Number of reports tracking provincial knowledge base indicators	4	-	-	-	2	2	2	2	2	2	2	2
5.3 Monitoring and Evaluation												
Number of impact assessment reports	5	-	-	-	1	1	1	1	1	1	1	1
Number of Mid-term review reports on MEC commitments	1	-	-	-	-	-	-	-	-	-	-	-
Approved Evaluation Plan	1	1	1	1	-	-	-	-	-	-	-	-
5.4 Policy and Planning												
Number of policy advocacy reports	2	-	-	-	-	-	-	-	-	-	-	-
Number of economic strategies developed	6	-	-	-	2	2	2	2	2	2	2	2
Number of economic publications	2	-	-	-	1	1	1	1	1	1	1	1
Number of Policy briefs	2	-	-	-	1	1	1	1	1	1	1	1
Number of reports on economic strategies implemented	2	-	-	-	1	1	1	1	1	1	1	1
Programme 6: Tourism												
6.1 Tourism Planning												
% of resolutions adopted and implemented by social partners	95%	-	-	-	-	-	-	-	-	-	-	-
Number of Tourism research, policies, strategies and frameworks identified and developed	3	-	-	-	1	1	1	1	1	1	1	1
6.2 Tourism Growth and Development												
Number of interventions implemented	5	-	-	-	-	-	-	1	1	1	1	1
Number of tourist guides/tourism businesses registered	500	50	154	154	150	162	150	150	150	150	150	150
6.3 Tourism Sector Transformation												
Number of specific interventions implemented	15	3	3	3	5	5	5	4	4	4	4	4

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