

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 4th Quarter
 PROVINCE: KWAZULU-NATAL
 Sector: Economic Development

Programme / Sub programme / Performance Measure

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
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 Progress reports indicating a percentage (%) implementation of risk mitigating strategies (Critical risks)	1	1	1	1	1	1	1	1	1	1	1
Progress reports indicating a percentage (%) implementation of risk mitigating strategies (Critical risks)	4	1	1	1	1	1	1	1	1	1	1
Annual Monitoring Plan	4	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%	10%	16%	16%	10%	10%	16%	10%	16%
% of Staff turnover rate	5%	5%	1%	5%	1%	1%	5%	5%	1%	5%	1%
% of performance agreement submitted on time	100%	100%	70%	100%	0%	0%	100%	100%	25%	100%	85%
% of lapses of workforce skills plan approved	80%	100%	100%	100%	25%	25%	50%	50%	55%	80%	85%
1.3 Financial Management											
Number of Financial Management report	4	1	1	1	1	1	1	1	1	1	1
% of valid invoices paid within 30 days	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Programme 2: Infrastructure and 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
Number of SMMEs and Coops supported (training, mentorship,)	2 119	530	1 774	530	541	257	530	616	137	530	275
2.2 Economic Development											
Number of BEE Structures coordinated	5	1	2	2	2	2	2	2	2	2	2
Number of specific interventions implemented	3	1	4	1	3	2	1	2	2	1	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											
% of projects implemented of resolutions adopted by social partners	65%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
No. of jobs created through Aeropolis initiative	1	-	-	-	-	-	-	-	-	-	-
Number of jobs created through Aeropolis initiative	22	-	-	-	-	-	-	-	-	-	-
Number of jobs created through Industrial Hubs Initiative	74	-	-	-	-	-	-	-	-	-	-
No. of business plans or market plans developed	10	-	-	-	-	-	-	-	-	-	-
No. of international airlines flying directly to King Shaka Airport	1	-	-	-	-	-	-	-	-	-	-
No. of clusters supported/special response hubs	1	-	-	-	-	-	-	-	-	-	-
No. of investment projects facilitated by Aeropolis and Industrial Hubs	3	-	-	-	-	-	-	-	-	-	-
No. of incubators established within the aeropolis and industrial economic hubs initiative	1	-	-	-	-	-	-	-	-	-	-
No. of people trained within the aeropolis, maritime and industrial economic hubs initiative	70	-	-	-	-	-	-	-	-	-	-
3.2 Trade and Investment Promotion											
No. of investment and/or export strategies completed	4	-	-	-	-	-	-	-	-	-	-
Value of export facilitated	R1.5bn	-	-	-	-	-	-	-	-	-	-
No. of trade exhibitions hosted	1	-	-	-	-	-	-	-	-	-	-
3.3 Sector Development											
Number of jobs created and sustained	80	-	-	-	-	-	-	-	-	-	-
Number of Business Plans Completed	20	-	-	-	-	-	-	-	-	-	-
Number of specific interventions implemented	300	-	-	-	-	-	-	-	-	-	-
Number of people trained and linked to opportunities***	5	-	-	-	-	-	-	-	-	-	-
Number of Clusters Supported (KZN Music Cluster, KZN CTC & No. of review reports	2	-	-	-	-	-	-	-	-	-	-
Programme 4: Business Regulations and Governance											
4.1 Consumer Protection											
Number of consumer education programmes conducted	1 500	282	272	375	317	315	375	341	228	375	375
Number of inspections conducted	400	148	135	100	150	151	100	101	101	100	107
No. of written complaints resolved	1 838	484	385	484	1 354	1 007	484	1 149	514	484	1 103
% of Consumer satisfaction with the dealing/handling of complaints	2 420	2 175	1 401	605	1 388	1 202	605	1 235	838	605	1 437
4.2 Regulations Review (Formal and Informal)											
Number of Municipalities Monitored and Evaluated with Implementation of Regulations	75%	0%	0%	0%	75%	0%	0%	0%	0%	75%	76%
Number of Provincial Informal Economy Policy Alignment Programmes facilitated	31	7	10	8	8	8	8	8	12	8	10
Number of barriers identified	20	5	8	5	5	5	5	5	11	5	8
Number of barriers addressed	3	1	1	1	1	1	1	1	1	1	1
4.3 Policy and Legislation											
Number of Labour Authority monitoring report (Tracking the effectiveness of the KZNLA in requiring	4	1	1	1	1	1	1	1	1	1	1
Number of reviews of the legislative framework relating to liquor, consumer and regulation services	4	1	1	1	1	1	1	1	1	1	1
Programme 5: Environmental Planning											
5.1 Research and Development											
Number of research reports on priority and strategy sectors	11	3	3	2	2	2	3	3	3	4	4
Number of Research and Development initiatives supported	5	2	2	2	2	2	2	2	2	3	3
5.2 Knowledge Management											
Number of updated integrated statistical databases	1	-	-	-	-	-	-	-	-	-	-
Number of updated project analysis reports against APP targets	1	1	1	1	1	1	1	1	1	1	1
Number of reports tracking provincial knowledge base indicators	4	1	1	1	2	2	2	2	2	2	2
5.3 Monitoring and Evaluation											
Number of impact assessment reports	5	-	-	-	-	-	-	-	-	-	-
Number of Mid-term review reports on MEC commitments	1	1	1	1	1	1	1	1	1	1	1
5.4 Policy and Planning											
Number of policy advocacy reports	2	-	-	-	-	-	-	-	-	-	-
Number of economic strategies developed	6	-	-	-	-	-	-	-	-	-	-
Number of economic publications	2	-	-	-	-	-	-	-	-	-	-
Number of Policy briefs	2	-	-	-	-	-	-	-	-	-	-
Number of reports on economic strategies implemented	2	-	-	-	-	-	-	-	-	-	-
Programme 6: Tourism											
6.1 Tourism Planning											
% of resolutions adopted and implemented by social partners	95%	0%	0%	0%	0%	0%	0%	0%	0%	0%	95%
Number of Tourism research, policies, strategies and frameworks identified and developed	3	-	-	-	-	-	-	-	-	-	-
6.2 Tourism Growth and Development											
Number of interventions implemented	5	-	-	-	-	-	-	-	-	-	-
Number of tourist guide/tourism businesses registered	800	50	154	154	150	102	150	159	158	150	121
6.3 Tourism Sector Transformation											
Number of specific interventions implemented	15	3	3	3	5	5	4	4	4	3	3

Head: Economic Development
 Date: 12/5/2017

Deputy General MPT
 Date: 12/5/2017