QUARTERLY PERFORMANCE REPORTS: 2016/17 - Third Quarter PROVINCE: KWAZULU-NATAL

rogramme / 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 Quarte Preliminar output
QUARTERLY OUTPUTS												
rogramme 1: Administration												
1.1 Head of Department												
Number of monitoring reports APP developed and approved by the Executive Authority as per Provincial Treasury Guidelines	4	1	1	1	1	1	1	1	1		1	
Annual Performance Report approved and submitted to Provincial Treasury and Cabinet within	1 1	- 4	-	-		-		-			1	
Progress reports indicating a percentage(%) implementation of risk mitigating strategies (Critical	4	1	- 1	- ,	- 1	- 4					-	
Progress reports indicating a percentage(%) implementation of internal and external audit	4	1	1	1	1	1	1	1	1		1	
Annual Monitoring Plan	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%	16%	10%	10%		10%	
% of Staff turnover rate	5%	5%	1.22%	1.22%	5%	0.90%	0.90%	5%	5%		5%	
% of performance agreement submitted on time % of targets of workplace skills plan approved	100%	100%	69.63%	76.34%	-	-	-	-	0%		-	
1.3 Financial Management	00%	1	1	1	30%	25.34%	25%	50%	50%		80%	
Number of Financial Management report	4	1	1	1	1	1						
% of valid invoice paid within 30 days	80%	80%	80%	90%	80%	80%	95.58%	80%	1		1	
rogramme 2: Integrated Economic Development Services		00,0	0070	3070	00 76	00%	95.56%	80%	80%		80%	
2.1 Enterprise Development												
Number of reports on SMMEs and Cooperatives registered	4	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	257	530	816		529	
2.2 Economic Development											-	
Number of BEE Structures coordinated Number of specific interventions implemented	5		2	2	2	2	2	2	2		1	
2.3 Regional and Local Economic Development	3	1	4	3	1	3	2	1	2		-	
Number of employment opportunities supported	80			82								
Number of people trained (All projects)	100	-	- 1		-	-	-		-		80	
rogramme 3: Trade and Industry Development					-	-	-	-	-		100	
3.1 Strategic Industrial Initiative												
Percentage of implemented of resolutions adopted by social partners	65%	0%	0%	0%	0%	0%	0%	30%	50%		35%	
No of jobs created through Aerotropolis initiative	50	-	-	-	-	-	-	20	30		30	
Number of jobs created through Maritime initiative	22		-	-	-	-	-	11	-		11	
Number of jobs created through Industrial hubs initiative No of business plans or master plans completed	74	-	-	-	-	-		40			34	
No of new international airlines flying directly to King Shaka Airport.	10	-	- 1	-	-	-	-	5	3		5	
No of clusters supported/special purpose vehicles	3	-	: 1	-	- 1	- 4		- ,	1		1	
No. of investment projects facilitated by Aerotropolis and Industrial Hubs	3	-		-	- '	- 1	-	2	1		1	
No of incubators established within the aerotropolis and Industrial economic hubs initiative	1	-	-	-	-	-	-		1		1	
No of people trained within the aerotropolis, maritime and Industrial economic hubs initiative	70	-	-	- 1	15	15	16	20	_		35	
3.2 Trade and Investment Promotion												
No. of investment and/or export strategies completed	4	-	-	-	-	-	-	-	-		4	
Value of export facilitated No. of trade exhibitions hosted									-			
3.3 Sector Development	1	-	-		-	-	-	-	-		1	
Number of jobs created and sustained	60	_	_	_		120						
Number of Business Plans Completed	2		-	-	-	-	-	- 1	7		60	
Number of specific interventions implemented	20	-	-	-	5	5		5	3		10	
Number of people trained and linked to opportunities***	300	-	-	- 1	50	50	- 1	100	10		150	
Number of Clusters Supported (KZN Music Cluster, KZN CTC &	5	-	5	-	-	-8	-	3	3		2	
No of review reports	2	-	-	-	1	1	-	-	-		1	
ogramme 4: Business Regulations and Governance 4.1 Consumer Protection					147							
Number of consumer education programmes conducted	1 500	375	202	070	075	2.5						
Number of inspections conducted	400	100	282 146	272 135	375	317	315	375	341		375	
No. of written complaints resolved	1 936	484	385	294	100 484	156 1 334	151 1 067	100	101		100	
No. of written complaints received	2 420	605	2 175	1 401	605	1 334	1 202	484 605	1 149 1 235		484	
% of Consumer satisfaction with the dealings/handling of complaints.	75%	-		-	75%	75%	1 202	-	0%		605 75%	
4.2 Regulations Services (Formal and Informal)					. 570	. 576			070		15%	
Number of Municipalities Monitored and Evaluated with Implementation of Regulations	31	7	10	10	8	8	8	8	8	7.	8	
Number of Provincial Informal Economy Policy Alignment Programmes facilitated	20	5	8	8	5	5	5	5	5		5	
Number of barriers identified	3	-	-	-	1	1	1	1	1		1	
Number of barriers addressed 4.3 Policy and logislation	3	-	5	-	1	1	1	1	1		1	
4.3 Policy and legislation Number of Liquor Authority monitoring report (Tracking the effectiveness of the KZNLA in regulating	4		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
Programme 5: Economic Planning										
5.1 Research and Development							1			
Number of research reports on priority and strategy sectors	11	3	3	3	2	2	2	3	3	4
Number of Research and Development initiatives supported	5	-		-	2	2		•	2	3
5.2 Knowledge Management				1		-			2	
Number of operation integrated statistical database	1	_	- 1	- 1	-	-	_	1	2	
Number of updated project analysis reports against APP targets	4	1	1	1	1	1	1	1	1	1
Number of reports tracking provincial knowledge base indicators	4	-	-	- 1	2	2	2		1	2
5.3 Monitoring and Evaluation					-	-	-			2
Number of impact assessment reports	5	-	- 1		1	1	1	1	1	2
Number of Mid-term review reports on MEC commitments	1	-	-	-		. 1	_		1	1
Approved Evaluation Plan	1	1	1	1	_				5	1
5.4 Policy and Planning								150		-
Number of policy advocacy reports	2	-	-	- 1	_	.	_			2
Number of economic strategies developed		-	- 1	-	-				-	2
Number of economic publications	6	_	1	1	2	2	2	2	2	2
Number of Policy briefs	2	-	- 1	- î	1	1	1	2	2	2
Number of reports on economic strategies implemented	2	-	-	-	1	1	1	-	-	
Programme 6: Tourism	-				•		1	-		1
6.1 Tourism Planning										
% of resolutions adopted and implemented by social partners	95%	-	.	_	_				00/	95%
Number of Tourism research, policies, strategies and frameworks identified and developed	3	-	-	_	1	1	1	- 1	0 %	95%
6.2 Tourism Growth and Development	•					- 1	'	1	1	1
Number of interventions implemented	5	-	-	_	_	-	-			-
Number of tourist guides/tourism businesses registered	500	50	154	154	150	162	162	150	158	150
6.3 Tourism Sector Transformation			101	154	130	102	102	150	130	150
Number of specific interventions implemented	15	3	3	3	5	5	5	4	4	
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Information submitted by: Head Official: Economic Development Tel No: 033 264 2500										

Director-General OTP Date: