

**ECONOMIC DEVELOPMENT DEPARTMENT
FOURTH QUARTER REPORT AGAINST 2013/14 APP**

PROGRAMME 1: ADMINISTRATION

PROGRAMME 1: PROGRAMME STRATEGIC OBJECTIVE & PURPOSE: Coordinate and render effective, efficient and administrative service to the Minister, the deputy Minister Director General, the Department and its agencies.

SUBPROGRAMME 1.1.: Ministry Ministry Sub-Programme Outcome and Purpose: Provide strategic support and administrative services to the Minister and the Deputy Minister											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 Target	Q4 actual		
KPI 1. Percentage compliance with service standards and administrative systems	Approved service standards and administrative services	100%	Compliant	100%	Compliant	100 %	Compliant	100 %	Compliant	-	

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		SUB-PROGRAMME 1.2: Office of the Director General Office of the Director General Sub-Programme Outcome and Purpose: Provide strategic support and administrative services to the Director General									
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 2. Number of management meetings	12	3	4	3	6	3	2	3	2	+2	
KPI 3. Number of Internal Audit reports	6	1	1	2	3	2	1	1	1	-	

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SUB-PROGRAMME 1.3: General Management Services General Management Services Sub-Programme Outcome and Purpose: Provide operational & administrative support to the EDD											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 4. Percentage (%) of posts to be filled	88% (146 of total staff complement of 166 funded posts over MTEF)		93% of the annual target of 146 staff		92% of the annual target of 146		88% of the annual target of 146		80% (134) of annual target of 166	-8%	Scarcity of skills Candidates turning down offers High staff turn-over
KPI 5. An approved Information and Communication Technology Strategy	An approved ICT Strategy and Master System Plan (MSP)	-	-	-	-	ICT strategy approved	No Strategy		An ICT SLA between the dti and EDD was signed by EDD DG and sent to the dti. An EDD ICT Strategy was developed.	-	A SLA between the departments has been developed, and a strategy was developed and has been referred to the recently developed ICT Steer Com.

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PROGRAMME 2: ECONOMIC POLICY DEVELOPMENT

PROGRAMME 2: PROGRAMME STRATEGIC OBJECTIVE & PURPOSE: Strengthen the economic development policy capacity of government; review develop and propose the alignment of economic policies; and develop policies aimed at broadening participation in the economy and creating decent work opportunities

SUB PROGRAMME 2.1: Growth Path and Creation of Decent Work Growth Path and Creation of Decent Work Sub-Programme Strategic Objective and Purpose: Coordinate the implementation of the New Growth Path											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 6. Number of technical instruments on economic development refined per year	3	0	0	0	0	2	1	1	2	-	
KPI 7. Surveys and reports on the implementation of the New Growth Path	4	1	1	1	1	1	1	1	2	+1	

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		SUB PROGRAMME 2.1: Growth Path and Creation of Decent Work Growth Path and Creation of Decent Work Sub-Programme Strategic Objective and Purpose: Coordinate the implementation of the New Growth Path									
KPI 8. Number of platforms held to communicate and discuss issues related to the New Growth Path	2	0	0	1	0	0	1	1	1	-	
KPI 9. Training workshops held on assessing employment impact of state institutions	2	0	0	1	1	1	1	0	0	-	

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SUB PROGRAMME 2.2: Economic Policy Sub Programme Economic Policy: Strategic Objective and Purpose: Develop economic policies and sector strategies											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 10. Policy interventions identified and/or policy platforms held to support inclusive growth	4	1	1	1	2	1	1	1	1	+1	
KPI 11. Sector interventions aligned, evaluated and improved	3	0	0	1	1	0	1	2	1	-	
KPI 12. Monitoring of Competition Act implementation and proposals as required	1	0	2	0	0	0	1	1	1	+3	

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		SUB-PROGRAMME 2.3: Broad Based Black Economic Empowerment (BBBEE)									
		Sub Programme Outcome and Purpose: Promote Broad Based Black Economic Empowerment (BBBEE)									
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actual	Q4 target	Q4 actual		
KPI 13. Number of policy platforms held or reports completed on the impact of BBBEE	4	1	0	1	1	1	2	1	1	-	

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SUB-PROGRAMME 2.4: Second Economy Second Economy Sub-programme Outcome and Purpose: Promote a more inclusive economy											
Performance Indicator	2013/14 Target	Q1 target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 14. Number of reports on the impact of NGP on women, youth and rural people evaluated and improved per year	3	0	0	0	0	2	2	1	1	-	
KPI 15. Strategy on micro enterprises, livelihoods and the social economy adopted and reviewed	1	0	0	0	0	0	1	1	0	-	
KPI 16. Skills development proposals in the NGP and skills accord implemented	1	0	0	0	0	1	1	0	0	-	

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PROGRAMME 3: ECONOMIC PLANNING AND COORDINATION

PROGRAMME STRATEGIC OBJECTIVE AND PURPOSE: Promote economic planning and coordination through developing economic planning proposals; provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies; and contribute to the development of the green economy

SUB-PROGRAMME 3.1 Spatial, Sector and Planning

Sub-Programme 3.1 Spatial, Sector and Planning; Outcome and Purpose: Develop Sector, spatial and national economic plans

Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actuals		
KPI 17. Number of economic development initiatives facilitated and unblocked per year	18	6	6	5	4	3	4	4	4	-	
KPI 18. Number of economic development plans completed	2	0	0	0	0	1	0	1	1	-1	Work has been substantially completed on the following which has to be converted from a draft to a completed document

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SUB-PROGRAMME 3.1 Spatial, Sector and Planning Sub-Programme 3.1 Spatial, Sector and Planning; Outcome and Purpose: Develop Sector, spatial and national economic plans											
KPI 19. Number of spatial economic plans produced and or reviewed per year	2	0	0	0	0	1	0	1	1	-1	The work on Spatial economic regions was a major project, with all available resources invested in this project, which resulted in under achievement in this KPI. During the year key staffs were allocated to other projects, which also had an impact on performance.
KPI 20. Number of Strategic Integrated Projects construction progress reviews per year	60 quarterly reviews	15	18	15	18	15	27	15	18	+21	
KPI 21. Number of infrastructure projects unblocked and/ or fast tracked	8	2	3	2	4	2	1	2	2	+1	

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Performance Indicator	2013/14 Target	Q1 Targets	Q1 Actual	Q2 Targets	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 22. Number of ministerial oversight engagements with the Development Finance Institutions (DFIs) per year	6	1	2	2	3	2	2	1	1	+2	
KPI 23. Road shows marketing the products of the Small Enterprise Finance Agency to SMMEs	12	3	8	1	7	3	7	3	6	+16	

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KPI 24. Value of financing facilitated for small businesses, targeted growth sectors and companies in distress [Rmillion]	5 000		Total approved R 1694 Million (34% of annual target)		Total approved R3413.9 Million (68 % of annual target)		Total approved R R12 420.8 million		Total approved R 5 534.1 million	+18, 072.8 million	
KPI 25. Evaluative Reports on jobs targets achieved by EDD agencies (IDC, sefa, Competition and Trade Commissions)	4	1	0	1	0	1	3	1	1	-	

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SUB-PROGRAMME 3.3: Competitiveness for Trade and Decent Work											
Sub-programme Outcome and Purpose: Promote Competitiveness and Trade for Decent Work											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 26. Number of ministerial strategic engagements with the ERBs reporting to the Ministry of Economic Development	6	1	1	2	3	2	2	1	2	+2	
KPI 27. Number of interventions in relation to ERB	4	1	1	1	3	1	2	1	11	+13	
KPI 28. Number of interventions to promote regional integration (research studies produced or company or sector support)	4	1	1	1	0	1	1	1	2	-	

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SUB-PROGRAMME 3.4: Economic Development Financing and Procurement Processes Sub-programme Outcome and Purpose: Leverage State Budgeting and Financing and Procurement Processes											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Variance [over/under]	Work executed
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 29. Actions and meetings to implement Local Procurement Accord	4	1	2	1	1	1	1	1	0	-	

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SUB-PROGRAMME 3.5: Green Economy Sub-programme Outcome and Purpose: Grow the Green Economy											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actual	Q4 target	Q4 actual		
KPI 30. Number of interventions to grow the green economy or reports on the implementation of the green economy strategy and green accord	6	1	1	2	2	1	3	2	4	+4	

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PROGRAMME 4: ECONOMIC DEVELOPMENT AND DIALOGUE

PROGRAMME STRATEGIC OBJECTIVE AND PURPOSE: Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.

SUB-PROGRAMME 4.1: National Social Dialogue and Strategic Frameworks Sub-programme Outcome and Purpose: To lead National Social Dialogue and Implement Strategic Frameworks											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Targets	Q2 Actual	APP Planned Forecasts				Annual Variance [over /under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 31. Number of social dialogue engagements held to increase awareness of accords and other economic issues among social partners	10	2	4	3	2	3	2	2	4	+2	
KPI 32. Number of monitoring reports and strategies developed to improve implementation of accords per year	4	1	2	1	0	1	2	1	1	+1	

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SUB-PROGRAMME 4.1: National Social Dialogue and Strategic Frameworks Sub-programme Outcome and Purpose: To lead National Social Dialogue and Implement Strategic Frameworks											
SUB-PROGRAMME 4.2: Sector and Workplace Social Dialogue Sub-programme Outcome and Purpose: Engage in Sector and Workplace Social Dialogue											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 33. Number of sectoral and workplace economic development agreements facilitated with social partners	2	0	0	1	0	0	0	1	0	-2	Utilisation of staff to perform other functions impacted on the capacity allocated to do this.
KPI 34. Number of engagements at company or industrial cluster level to save or create new jobs	4	1	1	1	0	1	0	1	1	-2	Utilisation of staff to perform other functions impacted on the capacity allocated to do this.

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SUB-PROGRAMME 4.3: Capacity Building for Economic Development Sub-programme Outcome and Purpose: Support Capacity building for Economic Development											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 35. Number of knowledge network sessions and/or publications to enhance public policy and strategy	6	1	0	1	2	2	2	2	4	+2	
KPI 36. Number of capacity building projects for social partners on the New Growth Path per year	8	2	2	2	0	2	1	2	0	-5	Staff left the component and inadequate steps were taken to ensure additional capacity was allocated to take the work forward.

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SUB-PROGRAMME 4.4: Productivity, Entrepreneurship and Innovation Sub-programme Outcome and Purpose: Foster Productivity, Entrepreneurship and Innovation											
Performance Indicator	2013/14 Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	APP Planned Forecasts				Annual Variance [over/under]	Reasons for major negative Variance
						Q3 targets	Q3 actuals	Q4 target	Q4 actual		
KPI 37. Number of workplace interventions on productivity and/or innovation facilitated	6	0	0	2	2	2	3	2	1	-	
KPI 38. Number of advocacy initiatives on productivity, entrepreneurship and innovation at a sectoral and national level implemented	2	0	1	1	0	0	1	1	0	-	