



**economic
development**

Economic Development Department
REPUBLIC OF SOUTH AFRICA

Annual Performance Plan 2015/16



**Annual Performance Plan of the Economic Development Department
for the Financial Year 2015/16**

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VISION AND MISSION

VISION:

Creating decent work for all through meaningful economic transformation and inclusive growth.

MISSION:

The Economic Development Department (EDD) aims to:

- Co-ordinate the contributions of government departments, state entities and civil society to effect economic development;
- Improve alignment between economic policies, plans of the state, its agencies, government's political and economic objectives and mandate; and
- Promote government's goal of advancing economic development via the creation of decent work opportunities.

VALUES:

The EDD promotes the Constitution, with special reference to the chapters on human rights, cooperative governance and public administration, including these key basic values and principles governing public administration as set out in Section 195(1). EDD upholds the following values:

- Promotion of decent work for all citizens (opportunity to work and quality of employment);
- Social partnership and dialogue;
- Equity and development; and
- Sustainability (environmental, social and economic).

STRATEGIC OUTCOME ORIENTED GOAL OF THE INSTITUTION

The work of the Economic Development Department (EDD) is directed at facilitating better integration of economic initiatives across government and providing oversight to specified public institutions to enable meaningful economic transformation and inclusive growth.

FOREWORD BY THE MINISTER

This Annual Performance Plan (APP) covers the first year of the Economic Development Department's (EDD's) new Strategic Plan for 2015/6 to 2019/20. It lays out the specific steps that the EDD sees as its part in achieving the radical economic change that is envisaged in the government's Medium Term Strategic Framework (MTSF).

Key elements of the APP are:

- Support for implementation of the National infrastructure Plan through on-going technical assistance to the Presidential Infrastructure Coordinating Commission (PICC);
- Work to improve the efficiency and effectiveness of the Development Finance Institutions (DFIs) and economic regulators, including those overseen by the EDD – that is, the Industrial Development Corporation (IDC), the competition authorities and the International Trade Administration Commission (ITAC);
- Targeted interventions to unblock major private and public investments, for instance by addressing regulatory requirements or assisting in accessing infrastructure and other resources;
- The improved implementation of additional jobs drivers in the New Growth Path (NGP), which operationalises the National Development Plan (NDP); and
- Engagement with stakeholders to strengthen collaboration around key economic projects and programmes and promote social partnership.

We undertake these efforts in a global and domestic context characterised by new challenges over the past few years. The 2008/9 Global Financial Crisis has led to a persistent period of slow and uncertain growth internationally, which has amongst others been reflected in a sharp fall in prices for South African exports. In addition, new challenges have arisen around the electricity supply and workplace relations.

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Under this APP, the EDD will seek to address these issues while continuing to take forward the broader national economic strategy to achieve job creation, reduce inequalities and poverty, and stimulate long-term growth.

The Estimates of National Expenditure (ENE) include indicators for the EDD that were submitted before the new Strategic Plan and this APP were finalised. We have included these indicators in this plan, but may revise them in coming years to improve alignment with the Strategic Plan and the MTSF.

In all, the APP contains 23 key performance indicators organised around six strategic objectives. A number of "products" or outputs are planned for the coming financial year.

I look forward to the constructive work required to implement the APP. I am grateful to the Deputy Minister, Director General and the staff of the EDD who put so much effort into developing this roadmap.

Mr Ebrahim Patel MP
Minister of Economic Development

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP) was developed by the management of the Economic Development (EDD) under the guidance of Minister Ebrahim Patel. This APP was prepared in line with the current strategic plan of the EDD and accurately reflects the performance targets EDD will endeavour to achieve given the resources made available in the Budget for 2015/2016 financial year.

Ms. Semphete Oosterwyk
Chief Financial Officer

Signature: 

Ms. Hayley Rodkin
Acting Chief Director: Corporate Management

Signature: 

Ms. Jennifer Schreiner
Accounting Officer

Signature: 

Mr. Madala Masuku MP
Deputy Minister

Signature: 

Approved by:
Mr. Ebrahim Patel MP
Executive Authority

Signature: 

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

1.1. Performance environment

The Economic Development Department (EDD) was established on the 7th July 2009 in terms of the Public Service Act, (Proclamation 103 of 1994), following the creation of a new portfolio on Economic Development. The Department is responsible for monitoring the work on the New Growth Path. The work of the Economic Development Department centres on the following:

- Facilitating collaboration between state agencies around inclusive growth and job creation, including targeted interventions to unblock major public and private investments;
- Providing secretariat and technical support for the Presidential Infrastructure Coordinating Commission as required by the Infrastructure Development Act;
- Supporting social dialogue and monitoring implementation of commitments under social accords;
- Overseeing and strengthening the Industrial Development Corporation's (IDC's) work to support job creation, deepen industrialisation and grow the economy; and
- Overseeing the competition authorities and the International Trade Administration Commission (ITAC) and working with them to ensure that their work promotes the public interest and inclusive growth.

The Department's Strategic Plan for 2015/6 to 2018/9 provides a review of the context for the EDD's work in this coming year. The analysis will be updated in future Annual Performance Plans (APPs) as required.

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1.2 Organisational environment

The Department's Strategic Plan for 2015/6 to 2018/9 provides a review of organisational development in the EDD since 2009, and its commitments in this regard in this coming year. The analysis will be updated in future Annual Performance Plans as required.

The APP aims to achieve the following strategic objectives set for the EDD's three programmes in the new Strategic Plan.

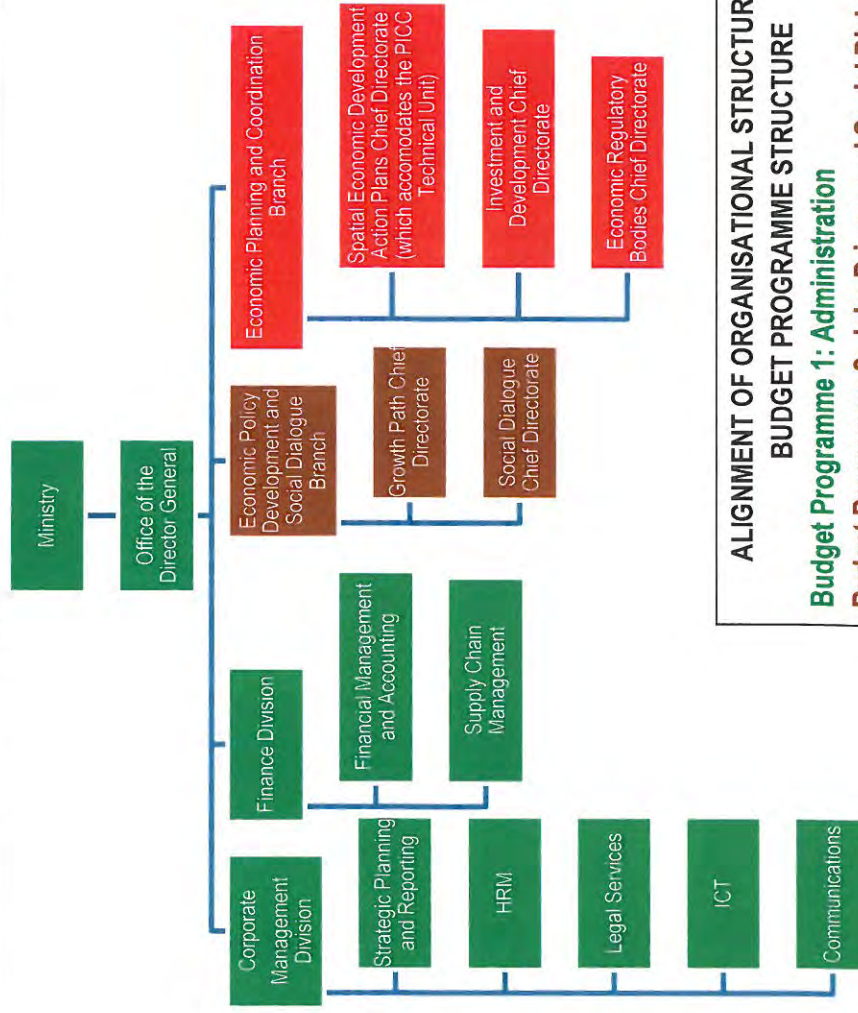
PROGRAMME 1: ADMINISTRATION	
STRATEGIC OBJECTIVE 1:	Provide strategic guidance to the Department; and technical and administrative support to the Ministry and the Department to achieve Strategic Objectives 2, 3, 4, 5 and 6
PROGRAMME 2: GROWTH AND JOBS DRIVERS	
STRATEGIC OBJECTIVE 2:	Coordinate jobs drivers and implementation of the New Growth Path economic strategy in support of the National Development Plan
STRATEGIC OBJECTIVE 3:	Facilitate social dialogue and implementation of social accords
PROGRAMME 3: INVESTMENT, COMPETITION AND TRADE	
STRATEGIC OBJECTIVE 4:	Coordinate infrastructure development and strengthen its positive impact on the economy and citizens
STRATEGIC OBJECTIVE 5:	Promote investment, industrial funding and entrepreneurship for jobs and inclusive growth
STRATEGIC OBJECTIVE 6:	Promote competition, trade and economic regulation in support of job creation, industrialisation and social inclusion

ORGANISATIONAL STRUCTURE

The Economic Development Department's (EDD's) organisational structure was approved by the Minister of Economic Development with the concurrence of the Minister of Public Service and Administration in 2009 with four core business branches and a total of 265 posts. The structure was funded incrementally over the Medium Term Expenditure Framework (MTEF) reaching a total of 166 funded posts for the year 2014/15. The Department has in the first four years of its existence reflected on managerial and performance effectiveness of the structure as designed in 2009 and identified a number of weaknesses in the structure, including over segmented organisational and budgetary structures. This realisation and the need to enhance the organisational design for implementation of the Medium Term Strategic Framework (MTSF) resulted in work to review the organisational design and budget programme structure of EDD. In addition, the October 2014 Medium Term Budget Policy Statement (MTBPS) gave effect to the Cabinet decision to reduce allocations for compensation of employees across government, amongst other budget cuts, which required EDD to unfund previously funded posts.

To this end, EDD has maintained the approved organisational structure to remove some of the anomalies identified and to operationalise the MTBPS direction. This has involved un-funding a number of unnecessary managerial functions to enhance funding of technical staff posts, and adjusting supervisory relationships accordingly. The funded post establishment for 2015/16 is as follows and provides for 149 funded posts:

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ALIGNMENT OF ORGANISATIONAL STRUCTURE AND BUDGET PROGRAMME STRUCTURE

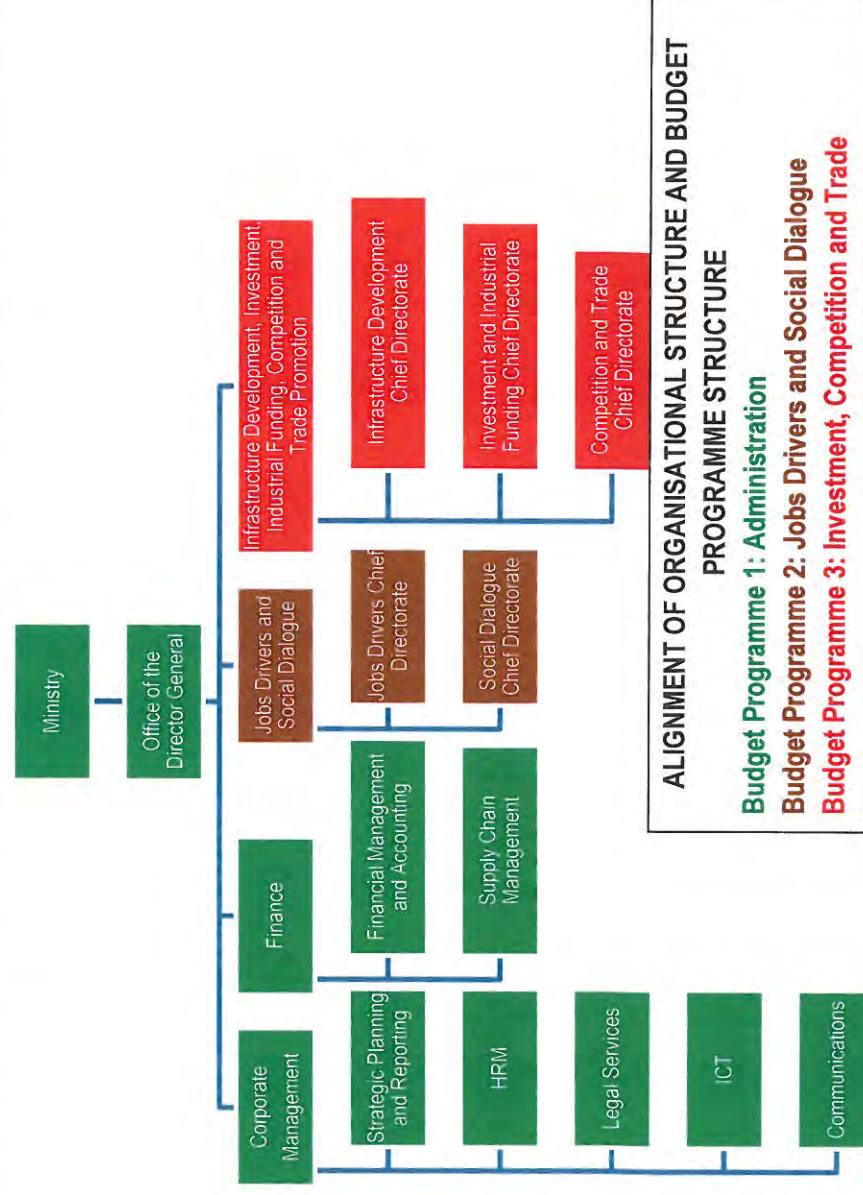
Budget Programme 1: Administration

Budget Programme 2: Jobs Drivers and Social Dialogue

Budget Programme 3: Investment, Competition and Trade

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The work on the revised structure, aligned to the MTSE responsibilities and the Strategic Objectives outlined in the Strategic Plan and APP, is at an advanced stage. The envisaged structure to be submitted to the Minister of Public Service and Administration (MPSA) for consideration of concurrence, is structured as follows and allows for expansion of the funding of posts over time as the budget allocations allow this. The funding of the posts will be done within budget once the concurrence of the Minister of Public Service and Administration is received.



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1.3 Budget programme structure

PROGRAMME 1: ADMINISTRATION

This programme will be responsible for providing technical and administrative support to the Ministry and the Department to deliver on the core mandate.

PROGRAMME 2: GROWTH PATH AND SOCIAL DIALOGUE

This programme will be responsible for facilitating implementation of the jobs drivers and policy framework of the New Growth Path and promotion of social dialogue to enable partnerships to achieve national development goals.

PROGRAMME 3: INVESTMENT, COMPETITION AND TRADE

This programme will be responsible for the coordination, integration and alignment of the National Infrastructure Plan, to promote productive investment, industrial funding and entrepreneurship and promote competition, trade and economic regulation in support of job creation, industrialisation and social inclusion.

2. LEGISLATIVE AND OTHER MANDATES; AND REVISIONS THERETO

The EDD was established in 2009 when the state conducted a macro-reorganisation of state institutions under Schedule 1 of the Public Service Act of 1994 (as amended by the Public Service Amendment Act No. 30 of 2007). The EDD acts in accordance with the following legislation, government policies and strategies, and social accords.

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The EDD administers the following legislation:

- The Industrial Development Corporation Act (Act No. 22 of 1940);
- The Competition Act (Act No. 89 of 1998);
- The Competition Amendment Act (Act No. 1 of 2009) promulgated on 1 April 2013;
- The International Trade Administration Act (Act No. 71 of 2002); and
- The Infrastructure Development Act (Act No. 23 of 2014).

The following policy frameworks guide the Annual Performance Plan (APP) of the Department:

- The State of the Nation Address to Parliament;
- National Development Plan;
- New Growth Path;
- National Infrastructure Plan;
- Industrial Policy Action Plan;
- Agriculture Policy Action Plan;
- Medium Term Strategic Framework (MTSF) 2014 – 2019;
- Delivery Agreement on Outcome 4: Decent employment through inclusive economic growth;
- Delivery Agreement on Outcome 5: Skilled and capable workforce to support inclusive growth;
- Delivery Agreement on Outcome 6: Efficient, competitive and responsive infrastructure;
- Delivery Agreement on Outcome 7: Vibrant, equitable, sustainable rural communities; and
- Framework for South Africa's Response to the International Economic Crisis.

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The Department facilitated the following social accords:

- Basic Education Accord;
- National Skills Accord;
- Local Procurement Accord;
- Green Economy Accord;
- Youth Employment Accord; and
- October 2012 Social Accord.

2.1 Key policy developments and legislative changes

The **Infrastructure Development Act (Act No. 23 of 2014)** was assented to by the President in the first quarter of 2014/15. The Infrastructure Development Act aims to strengthen the capacity of government to implement the rollout of infrastructure and is thus at the heart of our efforts to improve the lives of citizens. It is intended to build on the successes of the new coordination structures put in place in the 4th Administration and provides the legal tools to overcome challenges in infrastructure roll out.

Section 16 of the Competition Amendment Act No. 1 of 2009 became operational on 1 April 2013, which provides the Competition Commission with formal powers to conduct market inquiries.

The current MTSP 2014 – 2019 is the first five-year building block towards the implementation of the National Development Plan (NDP), which is the country's socio-economic blueprint until 2030, through the New Growth Path (NGP), Industrial Policy Action Plan (IPAP) and National Infrastructure Plan (NIP).

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Adopted in October 2010, the NGP has identified a number of jobs drivers with the objective of exploiting opportunities within these jobs drivers to create employment and a more inclusive growth.

While the initial focus was on the infrastructure jobs driver which led to the establishment of the PICC, concerted efforts have been made to ensure that EDD begins to concentrate on the establishment of structures for coordinating and providing strategic support towards the implementation of other jobs drivers.

A new Agriculture Policy Action Plan (APAP) has been developed. Work commenced on establishing Implementation Forums, a Steering Committee on the Social and Township Economies, a North South Corridor (NSC) Working Group as part of African Regional Development jobs driver and Industrial Policy Action Plan (IPAP) Ministerial Meetings.

EDD continues to assist with the development of sector and cross-cutting interventions towards growth, employment creation and higher incomes for poor households underway in specified jobs drivers, in particular in the productive sectors of the economy (mining, manufacturing and agriculture)

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3. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

3.1. Expenditure estimates

SUMMARY	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Rand thousand							
Programmes							
Administration	50 822	55 395	91 301	94 852	83 223	87 635	89 933
Growth Path and Social Dialogue	25 767	20 556	35 583	20 882	27 889	29 990	32 600
Investment, Competition and Trade	501 013	597 522	644 511	581 126	774 666	568 036	605 319
Total for Programmes	577 602	673 473	771 395	696 860	885 778	685 661	727 852
Total	577 602	673 473	771 395	696 860	885 778	685 661	727 852
Change to 2013 Budget Estimate					-376	31 614	26 730

Economic classification							
Current payments	88 307	120 618	139 698	131 108	150 289	153 023	162 767
Compensation of employees	48 347	62 074	70 903	76 911	96 138	97 795	103 491
Salaries and wages	46 355	57 940	64 691	76 911	96 138	97 795	103 491
Social contributions	1 992	4 134	6 212	-	-	-	-
Goods and services	39 960	58 544	68 795	54 197	54 151	55 228	59 276
Administrative fees	93	189	662	501	619	619	757
Advertising	345	16 072	20 087	16 375	805	4 969	5 202

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SUMMARY	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Assets less than the capitalisation threshold	193	74	225	1 239	331	1 120	1 142
Audit costs: External	1 572	2 633	3 210	2 593	1 762	1 855	1 948
Bursaries: Employees	47	87	123	133	173	182	191
Catering: Departmental activities	683	2 060	1 396	633	704	682	1 634
Communication (G&S)	1 756	2 093	2 340	537	715	752	1 580
Computer services	505	544	1 102	589	112	118	124
Consultants and professional services: Business and advisory services	6 410	1 490	4 166	479	550	500	3 428
Consultants and professional services: Infrastructure and planning	(7)	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 482	1 011	6 764	4 025	3 637	3 829	4 020
Contractors	177	6 070	705	482	547	577	598
Agency and support / outsourced services	357	293	129	278	173	182	191
Entertainment	3	31	24	93	139	139	145
Fleet services (including government motor transport)	499	485	976	637	-	-	-
Inventory: Clothing material and accessories	-	-	7	219	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-
Inventory: Materials and supplies	11	15	10	1	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-
Inventory: Medicine	1	-	-	-	-	-	-
Inventory: Other supplies	32	1	-	17	17	17	18
Consumable supplies	-	31	329	767	-	-	-
Consumable: Stationery, printing and office supplies	1 809	2 124	1 730	2 564	1 335	1 335	2 145
Operating leases	2 844	3 710	9 238	9 901	18 190	17 231	18 918
Property payments	1 388	34	56	10	-	-	-
Transport provided: Departmental activity	-	-	69	-	-	-	-

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SUMMARY	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Travel and subsistence	11 971	13 017	11 840	9 763	13 984	13 438	12 238
Training and development	1 353	450	323	516	1 133	1 110	1 180
Operating payments	1 371	1 583	1 546	1 162	4 181	4 207	1 958
Venues and facilities	2 063	4 399	1 428	666	5 044	2 366	1 859
Rental and hiring	-	48	310	17	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	487 996	551 049	628 075	560 456	733 245	528 781	562 934
Departmental agencies and accounts	211 374	249 220	273 603	291 611	326 848	315 657	339 154
Social security funds	-	-	-	-	326	-	-
Departmental agencies (non-business entities)	211 374	249 220	273 603	291 611	848	315 657	339 154
Higher education institutions	5 510	10 087	177	-	-	-	-
Foreign governments and international organisations	-	-	-	-	406	-	-
Public corporations and private enterprises	270 981	289 327	353 979	268 845	397	213 124	223 780
Public corporations	262 981	289 327	353 979	268 845	397	213 124	223 780
Subsidies on products and production (pc)	-	-	9 000	-	-	-	-
Other transfers to public corporations	262 981	289 327	344 979	268 845	406 397	213 124	223 780
Private enterprises	8 000	-	-	-	-	-	-
Subsidies on products and production (pe)	8 000	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	131	2 415	316	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other transfers to households	131	2 415	316	-	-	-	-
Payments for capital assets	1 299	1 806	3 595	5 296	2 244	3 857	2 151

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SUMMARY	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 151	1 705	2 463	4 001	1 754	3 757	1 825
Transport equipment	-	422	685	-	-	1 968	1 825
Other machinery and equipment	1 151	1 283	1 778	4 001	1 754	1 789	-
Software and other intangible assets	148	101	1 132	1 295	490	100	326
Payments for financial assets	-	-	27	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	577 602	673 473	771 395	696 860	885 778	685 661	727 852

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3.2. Relating expenditure trends to strategic oriented goals

The Department is adequately financially resourced; the Department will continue to provide financial transfers to its entities to strengthen their capacity to fulfil their mandates. Resources will be utilised towards the work of the Department within the six strategic objectives, providing administrative support to the ministry and the Director General. This will include the funding of the capacity within the Department to acquire skills and competencies to achieve the strategic goals of the Department.

The Department is reviewing its organisational structure with the target of 149 officials for the 2015/16 financial year. This capacity will assist the Department in fulfilling its mandate; strengthen its coordination and secretariat role to the PICC, its support to provincial departments of economic development and its oversight role on economic regulators and Development Finance Institutions (DFIs).

The coordination of jobs drivers, infrastructure development, facilitation of social dialogue and the implementation of the social accords and the promotion of investments and expansion of industrial funding, and finally the promotion of competition and trade.

This work will be undertaken in support of industrialisation, inclusive growth, social inclusion and job creation to achieve the goals of the National Development Plan vision 2030 of creating 11 million jobs by 2030.

PART B: PROGRAMME PLANS

The Economic Development Department (EDD) comprises three budget programmes, namely:

PROGRAMME 1:	ADMINISTRATION
PROGRAMME 2:	GROWTH PATH AND SOCIAL DIALOGUE
PROGRAMME 3:	INVESTMENT, COMPETITION AND TRADE

PROGRAMME 1: ADMINISTRATION

4.1 Programme Strategic Objective and Purpose:

Purpose: Provide strategic leadership, management and support services to the Department

STRATEGIC OUTCOMES:

Strategic Objective 1: Provide strategic guidance to the Department, and technical and administrative support to the Ministry and the Department to achieve Strategic Objectives 2, 3, 4, 5 and 6

Objective Statement 1: Frontline programmes of the Department have the resources and administrative support required to meet their aims, with reporting against the APP and budget that assists continual improvements in effectiveness and efficiency as well as accountability to Parliament and the public

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4.2 Strategic Objectives, performance indicators, annual targets and quarterly breakdown of targets

4.2.1 MEDIUM TERM TARGETS

Programme Performance Indicator	3Q Actual Performance				Medium Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2017/18
STRATEGIC OBJECTIVE 1: Provide strategic guidance to the Department and technical and administrative support to the Ministry and the Department to achieve Strategic Objectives 2, 3, 4, 5 and 6						
KPI 1: Unqualified audit report	Unqualified	Unqualified	Unqualified	No audit outcome	Unqualified audit	Unqualified audit
KPI 2: Measured improvement in support services to Strategic Objectives 2, 3, 4, 5 and 6 and the Ministry, as quantified by users	NEW KPI	NEW KPI	NEW KPI	NEW KPI	Establish baseline and system for progress on baseline	Numerical target to be set on customer satisfaction

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4.2.2 QUARTERLY BREAKDOWN OF ANNUAL TARGETS 2015/16

Programme Performance Indicators	Reporting period	Annual Target 2015/16	Quarterly Targets			
			Q1	Q2	Q3	Q4
STRATEGIC OBJECTIVE 1: Provide strategic guidance to the Department and technical and administrative support to the Ministry and the Department to achieve Strategic Objectives 2, 3, 4, 5 and 6						
KPI 1: Unqualified audit report	Quarterly	Unqualified audit	Respond to Auditor-General queries on Audit 2014/15	Respond to Auditor-General queries on Audit 2014/15	Respond to Auditor-General queries on Audit 2014/15	Respond to Auditor-General queries on interim audit report for 2015/16
KPI 2: Measured improvement in support services to Strategic Objectives 2, 3, 4, 5 and 6 and the Ministry, as quantified by Users	Annually	Establish baseline and system for progress on baseline	Introduce system	-	-	User feedback and evaluation

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4.3 Reconciling performance targets with the Budget and MTEF

PROGRAMME 1	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Rand thousand							
Sub-programmes							
Ministry	18 354	16 322	21 031	21 674	20 197	26 206	27 291
Office of the Director-General	9 559	10 975	10 791	15 701	13 888	7 174	7 411
Corporate Management Services	9 172	12 606	37 072	34 995	37 623	38 198	40 609
Financial Management	13 737	15 492	22 407	22 482	11 515	16 057	14 622
Total	50 822	55 395	91 301	94 852	83 223	87 635	89 933
Economic classification							
Current payments	49 391	53 477	88 681	89 504	80 979	83 778	87 782
Compensation of employees	27 895	30 885	38 087	41 173	44 599	40 727	43 293
Salaries and wages	27 132	28 195	34 417	41 173	44 599	40 727	43 293
Social contributions	763	2 690	3 670	-	-	-	-
Goods and services	21 496	22 592	50 594	48 331	36 380	43 051	44 489
Administrative fees	93	60	411	114	280	294	309
Advertising	345	980	19 984	16 375	805	4 969	5 202
Assets less than the capitalisation threshold	154	70	225	1 239	296	1 084	1 114
Audit costs: External	1 572	2 633	3 210	2 617	1 762	1 855	1 948
Bursaries: Employees	47	87	123	133	173	182	191
Catering: Departmental activities	589	669	315	418	247	357	370
Communication (G&S)	1 448	1 573	1 707	385	270	460	327
Computer services	505	380	578	273	112	118	124
Consultants and professional services: Business and advisory services	1 182	438	1 059	300	104	110	116
Consultants and professional services: Infrastructure and planning	(7)	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-

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PROGRAMME 1	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Consultants and professional services: Scientific and technological services	-	1 011	2 464	-	-	-	-
Consultants and professional services: Legal costs	(368)	-	-	4 025	3 637	3 829	4 020
Contractors	89	312	358	433	547	577	598
Agency and support / outsourced services	357	293	129	278	173	182	191
Entertainment	2	23	5	93	139	139	145
Fleet services (including government motor transport)	499	483	968	631	-	-	-
Inventory: Clothing material and accessories	-	-	6	1	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-
Inventory: Materials and supplies	10	15	9	1	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-
Inventory: Medicine	1	-	-	-	-	-	-
Inventory: Other supplies	32	1	-	17	17	17	18
Consumable supplies	-	9	242	761	-	-	-
Consumable: Stationery, printing and office supplies	1 568	1 491	1 291	2 187	672	608	744
Operating leases	2 817	3 710	9 238	9 901	18 190	17 231	18 918
Property payments	1 388	34	34	10	-	-	-
Transport provided: Departmental activity	-	-	57	-	-	-	-
Travel and subsistence	6 793	6 979	7 345	7 361	6 053	7 409	7 279
Training and development	360	443	323	144	1 133	1 110	1 180
Operating payments	1 299	657	431	511	1 214	1 935	1 080
Venues and facilities	719	232	57	123	556	585	615
Rental and hiring	-	9	25	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	132	112	202	323	-	-	-
Departmental agencies and accounts	-	-	-	323	-	-	-
Social security funds	-	-	-	-	-	-	-

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PROGRAMME 1	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Departmental agencies (non-business entities)	-	-	-	323	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	132	112	202	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other transfers to households	132	112	202	-	-	-	-
Payments for capital assets	1 299	1 806	2 391	5 025	2 244	3 857	2 151
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 151	1 705	2 363	3 730	1 754	3 757	1 825
Transport equipment	-	422	685	-	-	1 968	1 825
Other machinery and equipment	1 151	1 283	1 678	3 730	1 754	1 789	-
Software and other intangible assets	148	101	28	1 295	490	100	326
Payments for financial assets	-	-	27	-	-	-	-
TOTAL	50 822	55 395	91 301	94 852	83 223	87 635	89 933

PROGRAMME 2: GROWTH PATH AND SOCIAL DIALOGUE

5.1 Programme Strategic Objective and Purpose:

Purpose:

Strengthen the economic development capacity of government. Review and develop the alignment of economic development policies aimed at broadening participation in the economy to create decent work opportunities

Elaboration on purpose:

This programme is responsible for facilitating implementation of the jobs drivers and policy framework of the New Growth Path and promotion of social dialogue to enable partnerships to achieve national development goals

STRATEGIC OUTCOMES:

Strategic Objective 2:

Coordinate jobs drivers and implementation of the New Growth Path economic strategy in support of the

National Development Plan

Sub-programme 1:

Growth Path Jobs Drivers

Purpose:

To monitor and support the unblocking of the jobs drivers in the New Growth Path in support of the National Development Plan (NDP)

Strategic Objective 3:

Facilitate social dialogue and implementation of social accords

Sub-programme 2:

Social Dialogue, Productivity and Innovation

Purpose:

To support social dialogue to address workplace, sectoral and national economic requirements

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5.2 Strategic Objectives, performance indicators, annual targets and quarterly breakdown of targets

5.2.1 MEDIUM TERM TARGETS

Programme Performance Indicator	3Q Actual Performance				Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE 2: Coordinate jobs drivers and implementation of the New Growth Path economic strategy in support of the National Development Plan							
KPI 3: Integrate NGP framework in macro- and micro economic policy and infrastructure initiatives, including through selective impact assessments and updating the operational sections of the NGP where necessary, as part of strengthening implementation of the NGP	-	-	-	INITIATIVES/ PROJECTS (4): Strengthen implementation of New Growth Path	CAB MEMO (1): Review of Competition Act	CONFERENCES (1): Economic Development Conference	CONFERENCES (1): Economic Development Conference
					SYSTEMS (1): Quantify impact of infrastructure on growth and jobs	REPORTS (2): Impact assessment on jobs and economic development	REPORTS (2): Impact assessment on jobs and economic development
					CONFERENCES (1): Economic Development Conference		
					REPORTS (2): Impact assessment		

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Programme Performance Indicator	2011/12	2012/13	2013/14	3Q Actual Performance 2014/15	2015/16	Medium Term Targets	
					on jobs and economic development	2016/17	2017/18
KPI 4: Strategic support for jobs drivers of the NGP, monitor implementation across the state, address blockages as required and identify new opportunities and risks as they rise, as part of strengthening implementation of the NGP	-	-	-	INITIATIVES (2): Coordinate & support implementation of selected jobs drivers	INITIATIVES (2): Coordinate & support implementation of selected jobs drivers (Agriculture and Agro-Processing, Mining and Beneficiation)	INITIATIVES (3): Coordinate & support implementation of selected jobs drivers (African Regional Integration & Green Economy)	INITIATIVES (4): Coordinate & support implementation of selected jobs drivers (Tourism / High Level Services, Knowledge Based Sectors)
KPI 5: Support the development of the green economy and jobs through implementing the Green Economy Accord	-	-	6	INITIATIVES (2) Support investment in adoption or local production of green economy inputs	INITIATIVES (2) Support local production and/or diffusion of green technologies	INITIATIVES (2) Support local production and/or diffusion of green technologies	INITIATIVES (2) Support local production and/or diffusion of green technologies

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Programme Performance Indicator	2011/12	2012/13	2013/14	3Q Actual Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
KPI 6: Facilitate increased access to employment and entrepreneurship for black women and youth in the context of stronger support of emerging and smaller enterprises overall	-	-	2	REPORTS/INITIATIVES (4): Enhance youth empowerment (employment, skills or entrepreneurship) and/or implementation of the Youth Employment Accord	INITIATIVE (1): Empower black women and/or youth CAB MEMO (1): Evaluation of one youth initiative	INITIATIVE (1): Empower black women and/or youth CAB MEMO (1): Evaluation of one youth initiative	INITIATIVE (1): Empower black women and/or youth CAB MEMO (1): Evaluation of one youth initiative
KPI 7: Number of spatial, local and provincial initiatives to promote employment, empowerment and development	-	9	3	INITIATIVES (3): Spatial, local and provincial initiatives completed	INITIATIVES (8): Spatial, local and provincial initiatives completed	INITIATIVES (10): Spatial, local and provincial initiatives	INITIATIVES (10): Spatial, local and provincial initiatives

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Programme Performance Indicator	3Q Actual Performance				Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE 3: Facilitate social dialogue and implementation of social accords							
KPI 8: Development and support programmes for more effective industrial relations and support for implementation of social accords	-	-	1	REPORTS / INITIATIVES (0): Increase skills development and/or implementation of National Skills Accord	INITIATIVES (3): On industrial relations, social accords, and localisation compliance system	INITIATIVES (2): On industrial relations and social accords	INITIATIVES (2): On industrial relations and social accords

5.2.2 QUARTERLY BREAKDOWN OF ANNUAL TARGETS 2015/16

Programme Performance Indicators	Reporting period	Annual Target 2015/16	Quarterly Targets			
			Q1	Q2	Q3	Q4
STRATEGIC OBJECTIVE 2: Coordinate jobs drivers and implementation of the NGP economic strategy and support of the NDP						
KPI 3: Integrate NGP framework in macro- and micro economic policy and infrastructure initiatives, including through selective impact assessments and updating the operational sections of the NGP	Quarterly	CAB MEMO (1): Review of Competition Act	REPORT (1): Report on NGP in terms of employment growth	SYSTEM (1): Quantifying impact of infrastructure on growth and jobs	REPORT (1): Review the operational sections of the NGP, where necessary	CONFERENCE (1): Economic Development Conference
		SYSTEMS (1): Quantify impact of infrastructure on growth and jobs	CAB MEMO (1): Cabinet memo on Competition Act			

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Programme Performance Indicators	Reporting period	Annual Target 2015/16	Q1	Q2	Q3	Q4
where necessary, as part of strengthening the implementation of the NGP		<p>CONFERENCES (1): Economic Development Conference</p> <p>REPORTS (2): Impact assessment on jobs and economic development</p>				
KPI 4: Strategic support for jobs drivers of the NGP, monitor implementation across the state, address blockages as required and identify new opportunities and risks as they rise, as part of strengthening implementation of the NGP	Annually	<p>INITIATIVES (2): Coordinate & support implementation of selected jobs drivers</p>	<p>INITIATIVES (2): Provide strategic support for two jobs drivers of the NGP and monitor their impact in the economy (jobs and GDP), focused on:</p> <ul style="list-style-type: none"> - Agriculture and Agro-Processing - Mining and Beneficiation 			
KPI 5: Support the development of the green economy and jobs through implementation of the Green Economy Accord	Six monthly	<p>INITIATIVES (2): Support local production and/or diffusion of green technologies</p>	<p>INITIATIVE (1): Initiative to improve jobs and localisation of investments and public programmes in support of the Green Economy Accord</p> <p>INITIATIVE (1): Initiative to improve jobs and localisation of investments and public programmes in support of the Green Economy Accord</p>			

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Programme Performance Indicators		Reporting period	Annual Target 2015/16	Q1	Q2	Q3	Q4
KPI 6: Facilitate increased access to employment and entrepreneurship for black women and youth in the context of stronger support of emerging and smaller enterprises overall		In the relevant quarter	INITIATIVE (1): Empower black women and/or youth CAB MEMO (1): On youth empowerment	-	INITIATIVE TO STRENGTHEN PROGRAMME (1): Directed at youth employment, based on IDC/sefa funding	CAB MEMO (1): Implementation of the Youth Employment Accord	-
				INITIATIVES (2): Support development of two provincial economic development plans	MEETING (1): Secretariat and technical support provided to MinMEC INITIATIVE (1): Integration of infrastructure investment with a spatial initiative	INITIATIVES (2): Support alignment of provincial APPs with MTSF Ensure impact of industrial funding in a province or region	INITIATIVES (2): Support interventions to improve social and economic conditions in mining regions Support local government initiative to green the economy and/or promote youth employment
KPI 7: Number of spatial, local and provincial initiatives to promote employment, empowerment and development		Quarterly	INITIATIVES (8): Spatial, local and provincial completed				
KPI 8: Development and support programmes for more effective industrial relations and support for implementation of social accords		Annually	INITIATIVES (3): On industrial relations, social accords, and localisation compliance system	INITIATIVES (3): Take forward the discussions on the outcomes of Labour Relations Indaba, addressing inter alia minimum wages and industrial stability Complete work on one skills initiative on the infrastructure programme Commence work on the compliance monitoring system for state procurement from domestic manufacturers			

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5.3 Reconciling performance targets with the Budget and MTEF

PROGRAMME 2		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Rand thousand								
Sub-programmes		Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Growth Path and Jobs Drivers		12 498	11 575	23 886	11 892	15 996	18 284	19 474
Social Dialogue, Production and Innovation		13 269	8 981	11 697	8 990	11 893	11 706	13 126
Total		25 767	20 556	35 583	20 882	27 889	29 990	32 600
Economic classification								
Current payments		17 768	20 533	25 295	20 739	27 889	29 990	32 600
Compensation of employees		11 104	13 747	17 739	18 452	18 117	22 674	23 616
Salaries and wages		10 412	13 383	16 442	18 452	18 117	22 674	23 616
Social contributions		692	364	1 297	-	-	-	-
Goods and services		6 664	6 786	7 556	2 287	9 772	7 316	8 984
Administrative fees		-	64	176	287	92	89	92
Advertising		-	14	42	-	-	-	-
Assets less than the capitalisation threshold		37	4	-	-	9	9	-
Audit costs: External		-	-	-	-	-	-	-
Bursaries: Employees		-	-	-	-	-	-	-
Catering: Departmental activities		80	476	967	153	151	140	455
Communication (G&S)		157	230	389	57	159	79	643
Computer services		-	164	524	316	-	-	-
Consultants and professional services: Business and advisory services		129	1 006	362	-	-	-	2 916
Consultants and professional services: Infrastructure and planning		-	-	-	-	-	-	-
Consultants and professional services: Laboratory services		-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services		-	-	-	-	-	-	-

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PROGRAMME 2	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Consultants and professional services: Legal costs	-	-	-	-	-	-	-
Contractors	58	130	306	49	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-
Entertainment	1	-	15	-	-	-	-
Fleet services (including government motor transport)	-	-	7	-	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	52	-	-	-
Inventory: Materials and supplies	-	-	1	-	-	-	-
Consumable supplies	-	20	67	6	-	-	-
Consumable: Stationery, printing and office supplies	197	392	324	164	276	373	740
Operating leases	2	-	-	-	-	-	-
Property payments	-	-	12	-	-	-	-
Transport provided: Departmental activity	-	-	12	-	-	-	-
Travel and subsistence	2 941	2 459	2 195	938	4 743	4 280	3 015
Training and development	993	-	-	-	-	-	-
Operating payments	161	200	724	59	1 080	1 132	494
Venues and facilities	1 908	1 608	1 148	189	3 262	1 214	629
Rental and hiring	-	19	285	17	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	7 999	23	9 084	-	-	-	-
Public corporations and private enterprises	8 000	-	9 000	-	-	-	-
Public corporations	-	-	9 000	-	-	-	-
Subsidies on products and production (pc)	-	-	9 000	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-
Private enterprises	8 000	-	-	-	-	-	-
Subsidies on products and production (pe)	8 000	-	-	-	-	-	-

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PROGRAMME 2	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	(1)	23	84	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other transfers to households	(1)	23	84	-	-	-	-
Payments for capital assets	-	-	1 204	143	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	100	143	-	-	-
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	-	-	100	143	-	-	-
Software and other intangible assets	-	-	1 104	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
TOTAL	25 767	20 556	35 583	20 882	27 889	29 990	32 600

PROGRAMME 3: INVESTMENT, COMPETITION AND TRADE

6.1 Programme Strategic Objective and Purpose:

Purpose: Provide support for the coordination of infrastructure development. Provide oversight and coordinate policy of identified development finance institutions and economic regulatory bodies

Elaboration on purpose: This programme is responsible for the coordination, integration and alignment of the National Infrastructure Plan, promoting productive investment, industrial funding and entrepreneurship and promoting competition, trade and economic regulation in support of job creation, industrialisation and social inclusion

STRATEGIC OUTCOMES:

Strategic Objective 4:

Coordinate infrastructure development and strengthen its positive impact on the economy and citizens
Infrastructure Development Coordination

Sub-programme 1:

Purpose: To support the PICC in line with the Infrastructure Development Act

Strategic Objective 5:

Promote investment, industrial funding and entrepreneurship for jobs and inclusive growth

Sub-programme 2:

Development Investment, Industrial Funding and Entrepreneurship

Purpose:

Unblocking productive investments, overseeing the Development Finance Institutions (DFIs) that fall under the EDD and improving levels of industrial funding

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Strategic Objective 6: Promote competition, trade and economic regulation in support of job creation, industrialisations and social inclusion

Sub-programme 3: Competition, Trade and other Economic Regulation

Purpose: Strengthening economic regulators in government and overseeing the regulatory bodies that fall under the EDD

6.2 Strategic Objectives, performance indicators, annual targets and quarterly breakdown of targets

6.2.1 MEDIUM TERM TARGETS

Programme Performance Indicator	Audited / Actual Performance				3Q Actual Performance				Medium Term Targets			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18					
STRATEGIC OBJECTIVE 4: Coordinate infrastructure development and strengthen its positive impact on the economy and citizens												
KPI 9: Number of quarterly Cabinet-level progress reports of infrastructure Strategic Integrated Projects (SIPs)	-	-	REPORTS (71)	REPORTS (60): Progress reports to Cabinet	REPORTS (60): Progress reports to Cabinet on the 18 Strategic Integrated Projects	REPORTS (60): Progress reports to Cabinet on the 18 Strategic Integrated Projects	REPORTS (60): Progress reports to Cabinet on the 18 Strategic Integrated Projects					
KPI 10: Number of infrastructure projects unblocked, fast tracked or facilitated	-	-	INITIATIVES (8)	INITIATIVES (8): Unblock obstacles in the infrastructure rollout, as	INITIATIVES (8): Unblock obstacles in the infrastructure rollout, as identified by the PICC	INITIATIVES (8): Unblock obstacles in the infrastructure rollout, as identified by the PICC	INITIATIVES (10): Unblock obstacles in the infrastructure rollout, as identified by the PICC					

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Programme Performance Indicator	Audited / Actual Performance				3Q Actual Performance			Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	identified by the PICC			2015/16	2016/17	2017/18
KPI 11: Number of Cabinet and PICC strategic decisions on infrastructure implemented	-	-	NEW KPI	DECISIONS IMPLEMENTED (4): Cabinet decisions related to the roll out infrastructure				DECISIONS IMPLEMENTED (4): Cabinet decisions related to the roll out infrastructure	DECISIONS IMPLEMENTED (4): Cabinet decisions related to the roll out infrastructure	DECISIONS IMPLEMENTED (4): Cabinet decisions related to the roll out infrastructure
KPI 12: Number of PICC meetings held and facilitated	-	-	NEW KPI	MEETINGS (20): Render full administrative and technical support for PICC Council, Management Committee, Secretariat and SIP Coordinators				MEETINGS (30): Render full administrative and technical support for the PICC Council, Management Committee, Secretariat and SIP Coordinators	MEETINGS (30): Render full administrative and technical support for the PICC Council, Management Committee, Secretariat and SIP Coordinators	MEETINGS (30): Render full administrative and technical support for the PICC Council, Management Committee, Secretariat and SIP Coordinators
KPI 13: Drive implementation of SIP 5 of the National infrastructure Plan	-	-	-	NEW KPI				MEETINGS / INITIATIVES (4): SIP 5 Chair, Coordinator and/or Steering Committee meetings facilitated	MEETINGS / INITIATIVES (4): SIP 5 Chair, Coordinator and/or Steering Committee meetings facilitated	MEETINGS / INITIATIVES (4): SIP 5 Chair, Coordinator and/or Steering Committee meetings facilitated

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Programme Performance Indicator	Audited / Actual Performance			3Q Actual Performance			Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
KPI 14: Support programmes to drive localisation in the infrastructure programme, including through the PPPFA, and local supplier development initiatives	-	10	4	REPORTS/ INITIATIVES (2): Support local procurement of goods & services	INITIATIVES (2): Support local procurement of goods & services	INITIATIVES (3): Support local procurement of goods & services	INITIATIVES (4): Support local procurement of goods & services		

Programme Performance Indicator	Audited / Actual Performance			3Q Actual Performance			Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
Strategic Objective 5: Promote investment, industrial funding and entrepreneurship for jobs and inclusive growth									
KPI 15: Number of investment initiatives facilitated, fast tracked and/or unblocked	9	8	18	INITIATIVES (10)	INITIATIVES (10)	INITIATIVES (12)	INITIATIVES (14)		
KPI 16: Establish and monitor industrial funding targets for identified jobs drivers and for township economies	NEW KPI	NEW KPI	NEW KPI	REPORTS / INITIATIVES (4)	INITIATIVES (2) Jobs drivers CASE STUDY (1): On township economic	REPORTS/ INITIATIVES (3) Industrial funding for jobs drivers evaluated and improved as required	REPORTS / INITIATIVES (3): Industrial funding for jobs drivers evaluated and improved as required		

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Programme Performance Indicator	Audited / Actual Performance				3Q Actual Performance			Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18			
					initiative	CASE STUDY (1): Facilitate township economic initiative or project	CASE STUDY (1): Facilitate township economic initiative or project	CASE STUDY (1): Facilitate township economic initiative or project		
KPI 17: Reports on increase in industrial finance available from DFIs and departments and its impact on job creation	-	-	-	REPORTS (4)	REPORTS (4): Setting a baseline and reporting on new initiatives	REPORTS (4): Reports showing impact of new initiatives on growth and level of finance	REPORTS (4): Reports showing impact of new initiatives on growth and level of finance	REPORTS (4): Reports showing impact of new initiatives on growth and level of finance		
KPI 18: Strategic engagements with DFIs to improve efficiency/decrease turnaround times for project approvals	-	8	6	ENGAGEMENTS (4)	ENGAGEMENTS (5): Reports tracking approval time by categories of applicants	REPORTS/ INITIATIVES (4): Showing improvement in project approval times	REPORTS/ INITIATIVES (4): Showing improvement in project approval times	REPORTS/ INITIATIVES (4): Showing improvement in project approval times		
KPI 19: Connect infrastructure with productive investment and growth, including where appropriate through off-take agreements	NEW KPI	NEW KPI	NEW KPI	NEW KPI	INITIATIVE (1): Initiative to improve link of infrastructure to productive investment	REPORTS / INITIATIVE (1): Impact report on success of initiative	REPORTS / INITIATIVE (1): Impact report on success of initiative	REPORTS / INITIATIVE (1): Impact report on success of initiative		

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Programme Performance Indicator	Audited / Actual Performance				3Q Actual Performance		Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
STRATEGIC OBJECTIVE 6: Promote investment, industrial funding and entrepreneurship for jobs and inclusive growth									
KPI 20: Strategic engagement to support the strengthening of economic regulators, through capacity building, administrative efficiency, and consolidation where needed	-	-	8	(7)	REPORTS / INITIATIVE (2): One capacity building initiative One review of regulators with proposals on alignment and/or consolidation if needed	REPORTS / INITIATIVE (2): One capacity building initiative One review of regulators with proposals on alignment and/or consolidation if needed	REPORTS / INITIATIVE (2): One capacity building initiative One review of regulators with proposals on alignment and/or consolidation if needed		
KPI 21: Ensure competition authorities address abuse of market power and support employment, industrialisation and development objectives	-	-	-	NEW KPI	REVIEWS / REPORTS (2): Two reports on strategic action by the competition authorities	REVIEWS / REPORTS (2): Two reports on strategic action by the competition authorities	REVIEWS / REPORTS (2): Two reports on strategic action by the competition authorities		
KPI 22: Ensure trade authorities and policies support industrialisation, employment and other	-	-	-	NEW KPI	INITIATIVES (2): Initiatives to direct trade policy	INITIATIVES (2): Initiatives to direct trade policy	INITIATIVES (2): Initiatives to direct trade policy		

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Programme Performance Indicator	Audited / Actual Performance			3Q Actual Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
national development objectives							
KPI 23: Engagements with trade and competition authorities to increase administrative efficiencies	19	8	6	6	ENGAGEMENTS (3): To increase administrative efficiencies	ENGAGEMENTS (4): To increase administrative efficiencies	ENGAGEMENTS (5): To increase administrative efficiencies

6.2.2 QUARTERLY BREAKDOWN OF ANNUAL TARGETS 2015/16

Quarterly Targets: Infrastructure Development Coordination

Programme Performance Indicators	Reporting period	Annual Target 2015/16	Quarterly Targets			
			Q1	Q2	Q3	Q4
STRATEGIC OBJECTIVE 4: Coordinate infrastructure development and its positive impact on the economy and citizens.						
KPI 09: Number of quarterly Cabinet level progress reports of infrastructure Strategic Integrated Projects (SIPs)	Quarterly	REPORTS (60): Progress reports to Cabinet on the 18 Strategic Integrated Projects	REPORTS (15): Progress reports to Cabinet	REPORTS (15): Progress reports to Cabinet	REPORTS (15): Progress reports to Cabinet	REPORTS (15): Progress reports to Cabinet

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Programme Performance Indicators		Reporting period	Annual Target 2015/16	Quarterly Targets			
				Q1	Q2	Q3	Q4
KPI 10: Number of infrastructure projects unblocked, fast tracked or facilitated	Annually		INITIATIVES (8): That unblocks obstacles in the infrastructure rollout, as identified by the PICC	-	-	-	INITIATIVES (8)¹
KPI 11: Number of Cabinet and PICC strategic decisions on infrastructure implemented	Annually		DECISIONS IMPLEMENTED (4): Cabinet / PICC decisions related to the roll out of infrastructure	DECISIONS IMPLEMENTED (4)			
KPI 12: Number of PICC meetings held and facilitated	Quarterly		MEETINGS (30): Of the PICC Council, Management Committee, Secretariat and SIP Coordinators for which full administrative and technical support is rendered.	MEETINGS (7)	MEETINGS (8)	MEETINGS (7)	MEETINGS (8)
KPI 13: Drive implementation of Strategic Integrated Project (SIP) 5 of the PICC	Quarterly		MEETINGS/ INITIATIVES (4): SIP 5 Chair, Coordinator and/or Steering Committee meetings facilitated	MEETINGS /INITIATIVES (1)	MEETINGS /INITIATIVES (1)	MEETINGS /INITIATIVES (1)	MEETINGS /INITIATIVES (1)
KPI 14: Support programmes to drive localisation in the infrastructure	Six monthly		INITIATIVES (2): Support local procurement of goods & services	INITIATIVES (1): Initiatives to enhance local procurement - QUARTER 2	INITIATIVES (1): Initiatives to enhance local procurement - QUARTER 2	INITIATIVES (1): Initiatives to enhance local procurement - QUARTER 4	INITIATIVES (1): Initiatives to enhance local procurement - QUARTER 4

¹ Reporting will be done annually, but where work is completed before the end of the financial year, it will be reported on in the relevant quarter.

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Programme Performance Indicators	Reporting period	Annual Target 2015/16	Q1	Q2	Q3	Q4
programme, including through the PPPFA, and local supplier development initiatives						

Quarterly Targets: Investment

Programme Performance Indicators	Reporting Period	Annual Target 2015/16	Q1	Q2	Q3	Q4
Strategic Objective 5: Promote investment, industrial funding and entrepreneurship for jobs and inclusive growth						
KPI 15: Number of investment initiatives facilitated, fast tracked and/or unblocked	Annually	INITIATIVES (10)	-	-	-	INITIATIVES (10)²
KPI 16: Establish and monitor industrial funding targets for identified jobs drivers and for township economies	In the relevant quarter	INITIATIVES (2): Jobs drivers CASE STUDY (1): On township economic initiative	INITIATIVES (2): QUARTER 4 Review and establish funding targets for identified jobs drivers by departments and DFIs Review and establish funding targets for township enterprises by DFIs		CASE STUDY (1): QUARTER 3 Monitor industrial funding for selected township enterprises	

² Reporting will be done annually, but where work is completed before the end of the financial year, it will be reported on in the relevant quarter.

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Programme Performance Indicators	Reporting Period	Annual Target 2015/16	Q1	Q2	Q3	Q4
KPI 17: Reports on increase in industrial finance available from DFIs and departments and its impact on job creation	Annually	REPORTS (4): Setting a baseline and reporting on new initiatives	REPORTS (4): Quantifying levels of industrial funding available under different DFIs and identifying increases in funding Quantifying levels of industrial funding available under different government departments and identifying increases in funding Monitor the jobs impact and engage with the IDC to improve the jobs and development impact of its funding Monitor jobs impact of selected government incentives			
KPI 18: Strategic engagements with DFIs to improve efficiency/decrease turnaround times for project approvals	Annually	ENGAGEMENTS (5): Engagements on approval time by categories of applicants or projects	ENGAGEMENTS (5): To benchmark and facilitate improved turn-around times for approvals and disbursements, including for projects or categories of applicants			
KPI 19: Connect infrastructure with productive investment and growth, including where appropriate through off-take agreements	Annually	INITIATIVE (1): Initiative to improve link of infrastructure to productive investment	INITIATIVE (1): Initiative ensuring off-take agreements or commercial use of infrastructure and/or investment in component manufacturing or provision of materials/services			

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Quarterly Targets: Regulators, Competition Authority and Trade

Programme Performance Indicators		Reporting period	Annual Target 2015/16	Quarterly Targets			
				Q1	Q2	Q3	Q4
STRATEGIC OBJECTIVE 6: Promote competition, trade and economic regulation in support of job creation, industrialisation and social inclusion							
KPI 20: Support the strengthening of economic regulators through capacity building and consolidation where needed	Six monthly	REPORTS/INITIATIVE (2): One capacity building initiative Review of capacity and role of regulators	CAPACITY BUILDING INITIATIVE (1) - QUARTER 2 Successful sharing of experience of competition authorities from BRICS countries PROGRESS REPORT (1) - QUARTER 4 Commence work on review of existing role, capacity and training of regulators, assessment of capacity needs, with further proposals including on possible consolidation where necessary				
KPI 21: Ensure competition authorities address abuse of market power and support employment, industrialisation and employment objectives	Annually	REVIEWS / REPORTS (2): Two reports on strategic action by the competition authorities	REPORTS (2): Assessment of public interest clauses in selected mergers & acquisitions Assessment of the impact of actions against selected cartels and/or dominant players				
KPI 22: Ensure trade authorities and policies support industrialisation, employment and other national development objectives	In the relevant quarter	INITIATIVES (2): Initiatives to direct trade policy	REPORT (1) - QUARTER 4 Strategic engagement or initiative on trade policy ANALYSIS (1) - QUARTER 1 Analysis of trade flows with policy implications				

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Programme Performance Indicators	Reporting period	Annual Target 2015/16	Q1	Q2	Q3	Q4
KPI 23: Engagements with trade and competition authorities to increase administrative efficiencies	Annually	ENGAGEMENTS (3) To improve administrative efficiencies and compliance	-	-	-	ENGAGEMENT (3)³

³ Reporting will be done annually, but where work is completed before the end of the financial year, it will be reported on in the relevant quarter.

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6.3 Reconciling performance targets with the Budget and MTEF

PROGRAMME 3		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Rand thousand		Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Sub-programmes								
Development Investment, Industrial Funding and Entrepreneurship		277 906	306 938	347 708	273 567	418 233	225 280	236 697
Competition, Trade and other Economic Regulation		212 226	250 396	277 453	297 741	336 922	323 950	348 488
Infrastructure Development Coordination		10 881	40 188	19 350	9 818	19 511	18 806	20 134
Total		501 013	597 522	644 511	581 126	774 666	568 036	605 319
Economic classification								
Current payments		-	-	-	20 865	41 421	39 255	42 385
Compensation of employees		21 148	46 608	25 722	17 286	33 422	34 394	36 582
Salaries and wages		9 348	17 442	15 077	17 286	33 422	34 394	36 582
Social contributions		8 811	16 362	13 832	17 286	33 422	34 394	36 582
Goods and services		537	1 080	1 245	-	-	-	-
Administrative fees		11 800	29 166	10 645	3 579	7 999	4 861	5 803
Advertising		-	65	75	100	247	236	356
Assets less than the capitalisation threshold		-	15 078	61	-	-	-	-
Audit costs: External		2	-	-	-	26	27	28
Bursaries: Employees		-	-	-	(24)	-	-	-
Catering: Departmental activities		14	915	114	62	306	185	809
Communication (G&S)		151	290	244	95	286	213	610
Computer services		-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services		5 099	46	2 745	179	446	390	396
Consultants and professional services: Infrastructure and planning		-	-	-	-	-	-	-

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PROGRAMME 3	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 850	-	4 300	-	-	-	-
Contractors	30	5 628	41	-	-	-	-
Entertainment	-	8	4	-	-	-	-
Fleet services (including government motor transport)	-	2	1	6	-	-	-
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1	166	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-
Consumable supplies	-	2	20	-	-	-	-
Consumable: Stationery, printing and office supplies	44	241	115	213	387	354	661
Operating leases	25	-	-	-	-	-	-
Property payments	-	-	10	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 237	3 579	2 300	1 464	3 188	1 749	1 944
Training and development	-	7	-	372	-	-	-
Operating payments	(89)	726	391	592	1 887	1 140	384
Venues and facilities	(564)	2 559	223	354	1 226	567	615
Rental and hiring	-	20	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	479 865	550 914	618 789	560 133	733 245	528 781	562 934

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PROGRAMME 3		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Departmental agencies and accounts		211 374	249 220	273 603	291 288	326 848	315 657	339 154
Social security funds		-	-	-	-	-	-	-
Departmental agencies (non-business entities)		211 374	249 220	273 603	291 288	326 848	315 657	339 154
Higher education institutions		5 510	10 087	177	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-
Public corporations and private enterprises		262 981	289 327	344 979	268 845	406 397	213 124	223 780
Public corporations		262 981	289 327	344 979	268 845	406 397	213 124	223 780
Subsidies on products and production (pc)		-	-	-	-	-	-	-
Other transfers to public corporations		262 981	289 327	344 979	268 845	406 397	213 124	223 780
Non-profit institutions		-	-	-	-	-	-	-
Households		-	2 280	30	-	-	-	-
Social benefits		-	-	-	-	-	-	-
Other transfers to households		-	2 280	30	-	-	-	-
Payments for capital assets		-	-	-	128	-	-	-
Machinery and equipment		-	-	-	128	-	-	-
Transport equipment		-	-	-	-	-	-	-
Other machinery and equipment		-	-	-	128	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-
TOTAL		501 013	597 522	644 511	581 126	774 666	568 036	605 319

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PART C: LINKS TO OTHER PLANS

8. LINKS TO LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

EDD does not have a capital works programme. The Department is accommodated on the dti campus.

9. CONDITIONAL GRANTS

Not applicable.

10. PUBLIC ENTITIES

During the 2009 macro-reorganisation process, which resulted in the formation of the EDD, public entities with similar mandates were transferred to the Department to create improved synergies. The five public entities reporting to the EDD (three regulatory bodies and two Development Finance Institutions (DFIs)) are:

Name of Public Entity	Mandate	Outputs	Current Annual Budget (R000's)	Evaluation
The Competition Commission	The Competition Act, 1998 (Act 89 of 1998)	The Competition Commission is the investigative and enforcement arm of the Competition Act and will investigate mergers and/ or anti- competitive conduct and refer these issues to the Competition Tribunal for a decision or prosecution	188 127	Quarterly and Annually
The Competition	The Competition Act, 1998 (Act 89 of 1998)	Apart from adjudicating competition matters, the Competition Tribunal must also investigate all matters	18 100	Quarterly and Annually

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Name of Public Entity	Mandate	Outputs	Current Annual Budget (R000's)	Evaluation
Tribunal		referred to it by the public if the Competition Commission failed to do so. Competition Tribunal decisions can be appealed in the Competition Appeals Court		
The International Trade Administration Commission (ITAC)	The International Trade Administration Act, 2002 (Act 71 of 2002), save for item 2 of Schedule 2 of this Act read with section 4(2) of the Board on Tariffs and Trade Act 107 of 1986, which is administered by the Minister of Trade and Industry	ITAC aims to create fair trade conditions that will boost South Africa's economic development and growth	85 061	Quarterly and Annually
The Industrial Development Corporation (IDC)	The Industrial Development Corporation Act, 1940 (Act 22 of 1940)	The IDC provides financial assistance for industrial development projects, and promotes partnerships across industries to promote regional growth.	-	Quarterly and Annually

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Name of Public Entity	Mandate	Outputs	Current Annual Budget (R000's)	Evaluation
The Small Enterprise Finance Agency (sefa)	<p>Sefa, resulted from the merger of Khula and Samaf. Sefa was launched in April 2012 as a fully owned subsidiary of the IDC.</p> <p>Operational responsibility for sefa will be transferred to the new Department of Small Business Development</p>	Sefa fosters the establishment, development, survival and growth of SMME's to alleviate poverty and assist in job creation	242 604	Quarterly and Annually

11. PUBLIC PRIVATE PARTNERSHIPS

EDD is accommodated on the dti campus which is governed by a PPP agreement between the dti, Rainprop and Experience Delivery Company.

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PART D: ANNEXURES

Annexure A: Abbreviations

LIST OF ABBREVIATIONS / ACRONYMS

APP	Annual Performance Plan	MinMEC	Meeting chaired by a Minister and attended by Members of Executive Councils
CFO	Chief Financial officer		
DDG	Deputy Director General	MoU	Memorandum of Understanding
DFI	Development Finance Institution	MPAT	Management Performance Assessment Tool
DG	Director General	MPSA	Minister of Public Service and Administration
DHET	Department of Higher Education and Training	MTBPS	Medium Term Budget Policy Statement
EDD	Economic Development Department	MTEF	Medium Term Expenditure Framework
ENE	Estimates of National Expenditure	MTSF	Medium Term Strategic Framework
ESEID	Economic Sectors, Employment and Infrastructure Development	NDP	National Development Plan
		NEDLAC	National Economic Development and Labour Council
GDP	Gross Domestic Product	NEF	National Empowerment Fund
HR	Human Resources	NGP	New Growth Path
HRDCSA	Human Resource Development Council of SA	PICC	Presidential Infrastructure Coordinating Commission
IDC	Industrial Development Corporation	SCM	Supply Chain Management
IPAP	Industrial Policy Action Plan	sefa	Small Enterprise Finance Agency
ITAC	International Trade Administration Commission	SIP	Strategic Integrated Projects
KPIs	Key Performance Indicators	the dti	Department of Trade and Industry
MEC	Member of Executive Council	TVET	Technical Vocational Education and Training

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Annexure B: Service Delivery Improvement Plan

The Service Delivery Improvement Plan is published in the Department's Strategic Plan and will be amended as relevant and required.

Annexure C: Technical indicator descriptors

Will be published on the EDD website, www.economic.gov.za

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