



**economic
development**

Economic Development Department
REPUBLIC OF SOUTH AFRICA

Annual Performance Plan 2016/17



**Annual Performance Plan of the Economic Development Department
For the Financial Year 2016/17**

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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. It seeks to conduct its work with professionalism, efficient and effective use of public resources, accountability, impartiality, public participation, transparency and good human-resource management. It promotes decent work outcomes (more jobs as well as better jobs), industrialisation, equitable and inclusive growth and social inclusion.

STRATEGIC OUTCOME ORIENTED GOAL

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.

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FOREWORD

This Annual Performance Plan covers the second year of the Economic Development Department's (EDD's) Strategic Plan, 2015/16 – 2019/20. In this plan we set out how EDD will contribute to the transformation of the economy and the lives of all South Africans as envisaged in Government's Medium-Term Strategic Framework.

We have developed this plan during a period of continued fragility and uncertainty in the global economy.

Commodity prices remain low, with serious consequences for commodity exporters such as South Africa. Domestic constraints, such as electricity constraints and at times adversarial industrial relations, have combined with an urgent need for fiscal consolidation to further raise the pressures we face.

What is required, and what this APP seeks to articulate, is new, more effective ways of doing work.

In particular, in implementing this APP we will prioritise:

- The smart use of resources to attain maximum value for money
- Enhanced coordination and partnerships within the State including EDD drawing on resources across the public sector to help achieve its goals
- Improved partnerships with business and labour
- A strong focus on the real impacts and outcomes of our work and our KPIs

This APP contains 23 KPIs, ranging across our 6 strategic objectives, which together contribute to our vision of decent work for all, through economic transformation and inclusive growth.

I look forward to contributing to the realisation of this vision, through the effective and efficient implementation of this APP.

I wish to thank the Deputy Minister, Director-General and EDD staff for their work in preparing this plan.



Mr Ebrahim Patel MP

Minister of Economic Development

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2016/17 (APP) was developed by the management of the Economic Development Department (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 2016/2017 financial year.

Ms. Semphete Oosterwyk
Chief Financial Officer

Signature: 

Ms. Mpusing Moloi
Chief Director: Corporate Management

Signature: 

Mr. Kumaran Naidoo
Acting 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 delivery 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 work of the EDD 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.

These functions are clearly reflected on the six strategic objectives of the EDD that will be driving the work of the department over the next five years, as reflected in the Strategic Plan of 2015/16 – 2019/20 tabled by the department in March 2015.

The EDD strategic objectives, functions and performance indicators have been clearly aligned to the Medium Term Strategic Framework (MTSF) where the department is a lead department or contributes extensively into the achievement of the MTSF target. These indicators and targets have been drawn from the MTSF to ensure alignment and achievement of the MTSF targets.

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Turning to the global and domestic economic context, 2015 showed that the global economic recovery remains fragile, and that conditions are likely to remain challenging for some time.

Falling commodity prices, driven by factors such as the structural shift China is undergoing and a glut in global oil supply, have had a particularly pronounced effect on the prospects for commodity exporters such as South Africa.

Countries like Brazil and Russia have struggled to extract themselves from recession, and investor perceptions of developing country markets have, fairly or unfairly, deteriorated in the wake of such challenges. Underlying these trends appears to be a more fundamental uncertainty about medium- and long-term global economic prospects.

Global GDP growth was lower in 2015 than hoped for: revised estimates by the IMF give a growth value of 3.1%, compared to the 3.5% that was forecast in April 2015. Indeed, in October 2014, the 2015 forecast was still at 3.9%.

Similarly, growth for 2016 and 2017, the years covered by this APP, has been systematically revised downwards. 2016 global growth is now expected to be 3.6%, and 2017 global growth 3.8%.

For South Africa, real GDP has been positive since 2009 but the pace of growth has slowed. The economy had two consecutive quarters of positive growth (July-September and October-November) after contracting by 1.3% in the second quarter of the 2015 calendar year.

As a commodity-based economy, South Africa has to navigate weak global demand and lower commodity prices. Other key economic constraints in 2015 include electricity supply issues in the earlier part of 2015, drought and currency depreciation.

Real GDP for 2015 is estimated at 1.3%, slightly lower than the 1.5% of 2014, with the nominal value of GDP in 2015 at R 4 trillion.

Despite growth being muted, the economy continues to create jobs. Employment attained 16 million for the first time by the end of 2015, with 698 000 jobs created from the end of 2014 to the end of 2015.

Jobs grew significantly in Finance and Business Services (234 000), Government (123 000) and Agriculture (118 000), with job losses recorded in Transport (52 000) and Manufacturing (11 000) over these 12 months.

The youth labour force increased by 437 000 over the 12 months, with 277 000 jobs being created for young people over this period.

In contributing to address the economic challenges being faced by the country, the Department has planned a number of interventions such as facilitating the coordination of work between various spheres of government and unblocking of investment initiatives.

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The department will support the PICC in implementing the National Infrastructure Act, which enables the build programme of government to support economic growth and the creation of employment.

The oversight of the IDC and regulatory authorities will be continued in order to support them to fulfill their mandates in the creation of decent jobs and inclusive economic growth.

This Annual Performance Plan 2016/17 is a culmination of the planning sessions that the Department held in January 2016, where the department reviewed its values, mission and its draft annual performance plan. Focus was on the mandate of the department, its key performance indicators and targets.

The sessions allowed the senior management and executive management to reflect and engage on the role of the department and its impact on economic growth and job creation. The sessions were opened and addressed by the Deputy Minister of the Economic Development Department, who gave the session strategic guidance and direction. The final document reflects the engagement with the Executive Authority.

1.2 ORGANISATIONAL ENVIRONMENT

The Department's Strategic Plan for 2015/16 to 2019/20 provides a review of organisational development in the EDD since 2009, and its commitments in this financial year.

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The APP 2016/17 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 PATH AND SOCIAL DIALOGUE	
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

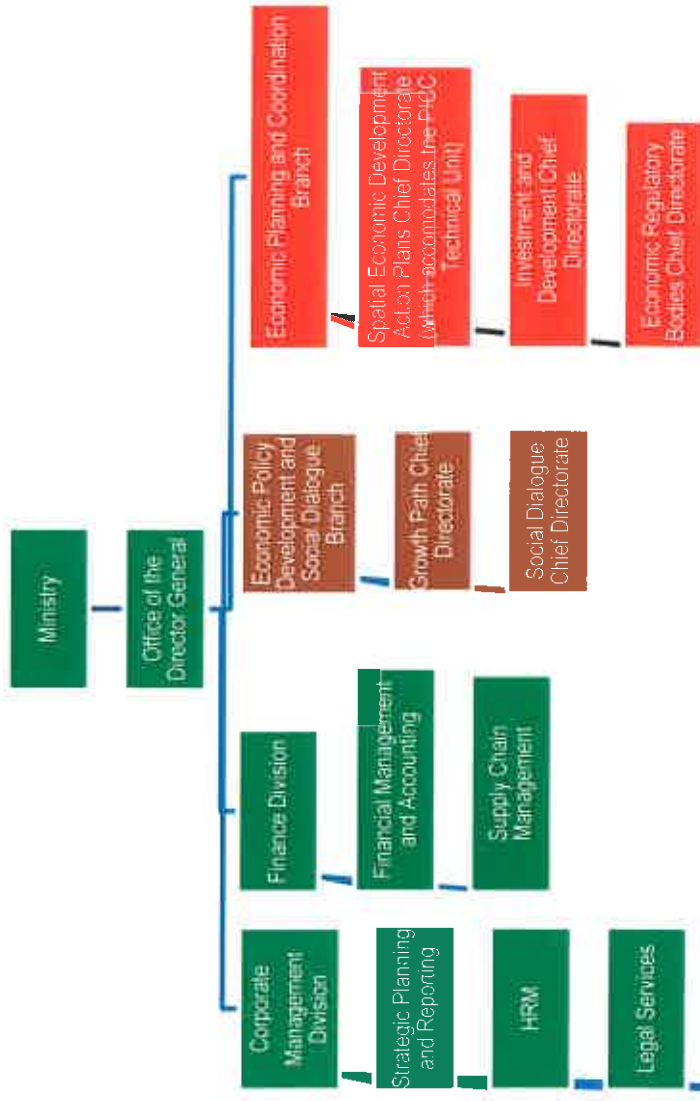
The Economic Development Department's (EDD's) organisational structure was approved by the Minister of Economic Development with the concurrence of the Minister of Public Service and Administration in 2009 with four core business branches and a total of 265 posts. The structure was funded incrementally over the Medium Term Expenditure Framework (MTEF).

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 structure. This realisation and the need to enhance the organisational design for implementation of the Medium Term Strategic Framework (MTSF) resulted in a process to review the organisational design and budget programme structure of EDD.

The February 2016 National Budget signaled a new approach by Cabinet on staff numbers and vacancies, and taken together with the October 2014 Medium Term Budget Policy Statement led EDD to revise its funded posts to 140.

EDD has maintained the approved organisational structure and removed some of the anomalies identified to operationalise the MTBPS directive. 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 2016/17 provides for 140 funded posts.

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ALIGNMENT OF ORGANISATIONAL STRUCTURE AND BUDGET PROGRAMME STRUCTURE
Budget Programme 1: Administration
Budget Programme 2: Growth Path and Social Dialogue
Budget Programme 3: Investment, Competition and Trade

HUMAN RESOURCES MANAGEMENT

A particular challenge that an integrating or coordinating department faces is to develop that special range of skills that complement what is in front-line delivery departments and at the same time can evaluate the work of other departments in order to strengthen their impact. These skills are limited and sought after, with resultant pressures to attract and retain them. For a department in the economy, the challenge is even more pronounced: to develop skills that can address an ever-changing economic landscape, in which today's priorities may differ from tomorrow's; where the actions required by government to respond to complex economic developments cannot always be predicted months in advance with accuracy and where the premium paid for such skills by the private sector and DFI's are significant.

Important lessons have been learnt in the first phase of establishing EDD. In the past few years, the Executive Authority provided a Directive to build a more flexible organisational structure. While some progress has been made in the infrastructure area, to service the Presidential Infrastructure Coordination Commission, more work is needed across the other core functions of the Department. For example, to truly impact on the quality and effectiveness of social dialogue requires a skill set of individuals who are able to engage at a level of senior management in large corporations as well as with national leadership of key trade unions; enter an industrial environment characterised by conflict and rapidly stabilise it; and have sufficient knowledge of production processes to map out viable workplace partnerships.

To bring these skills into a small department is a tall order. However, the experience of the PICC Technical Unit is useful in this regard: it has been able to source high level project management, engineering and financial skills from within the broader public sector, including the nation's universities. In the year ahead, EDD will be building a more flexible capacity and skills-set, drawing on resources in the wider public-sector to complement the resources of staff in the department and its agencies. MOU's have been signed with two universities and the expertise in a select number of state-entities are now being used.

The work on the revised structure, aligned to the MTSF responsibilities and the strategic objectives outlined in the Strategic Plan and APP, is at an advanced stage and is being revised to take into account the 2016 National Budget framework. The envisaged structure allows for expansion of the funding of posts over time as the budget allocations allow.

PROGRAMME PLANS

Section B covers the detailed programme plans for the six strategic objectives. A total of 23 KPIs have been established for the Department, covering 170 outputs or products. The list of outputs/products are indicative and may be varied based on changes in the economy or needs of government as indicated by Cabinet, the Clusters of government or the Executive Authority. However, such products/outputs will still be connected to the KPIs and should give expression to the achievement of such KPI.

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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

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). EDD is responsible for developing economic policies with a broad, cross cutting focus so that macro- and micro- economic policy reinforce each other and are both aligned to the electoral mandate.

The department is also responsible for economic development planning and works collegially with other departments to ensure coordination around a programme that places decent work at the centre of government's economic policies.

EDD acts in accordance with the following legislation, government policies, strategies and social accords.

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, including the 2015 announced 9-point plan;
- 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;

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- Delivery Agreement on Outcome 7: Vibrant, equitable, sustainable rural communities; and
- Framework for South Africa's Response to the International Economic Crisis.

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

EDD contributed to the development of the following economic policies;

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 in implementing 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 PICC coordination structures put in place in the 4th Administration and provides the legal tools to overcome challenges in the 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 MTSF 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 more inclusive growth. Key concepts in the NGP were subsequently incorporated in the National Development Plan which also set out a new, longer-term employment target.

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 in specified jobs drivers in the productive sectors of the economy (mining, manufacturing and agriculture).

3. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

SUMMARY	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Rand thousand							
Programmes	Audited outcome	Audited outcome	Audited outcome	Voted (Adjusted appropriation)	Revised Baseline Estimate	Revised Baseline Estimate	Revised Baseline Estimate
Administration	55 395	91 301	87 419	83 223	79 208	80 686	79 383
Growth Path and Social Dialogue	20 556	35 583	22 042	27 889	36 008	35 609	39 587
Investment, Competition and Trade	597 522	644 511	585 452	774 666	559 445	597 990	632 035
Total for Programmes	673 473	771 395	694 913	885 778	685 661	727 852	770 066

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SUMMARY		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<u>Economic classification</u>								
Current payments		120 618	139 698	116 264	140 866	140 866	142 989	141 212
Compensation of employees		62 074	70 903	75 690	87 815	87 815	93 995	91 074
Salaries and wages		57 940	64 691	68 209	87 815	87 815	93 995	91 074
Social contributions		4 134	6 212	7 481	-	-	-	-
Goods and services		58 544	68 795	40 574	53 051	53 051	48 974	50 138
Administrative fees		189	662	524	392	392	548	586
Advertising		16 072	20 087	6 138	10 714	10 714	5 142	1 520
Minor Assets		74	225	62	124	124	120	128
Audit costs: External		2 633	3 210	3 037	3 430	3 430	3 250	3 477
Bursaries: Employees		87	123	97	274	120	132	144
Catering: Departmental activities		2 060	1 396	409	352	1 287	1 378	1 476
Communication (G&S)		2 093	2 340	1 472	1 003	1 969	2 105	2 253
Computer services		544	1 102	1 610	52	1 030	1 215	1 299
Consultants: Business and advisory services		1 490	4 166	372	9 067	2 009	1 750	2 300
Legal services (G&S)		1 011	6 764	3 355	3 584	3 829	4 020	4 253
Contractors		6 070	705	241	138	2 173	2 321	742
Agency and support/outsourced services		293	129	200	29	208	223	238
Entertainment		31	24	12	-	22	23	25
Fleet services (including government motor transport)		485	976	1 083	737	848	907	971
Inventory: Clothing material and accessories		-	7	429	-	145	155	166
Inventory: Materials and supplies		15	10	9	14	11	12	8
Inventory: Medical supplies		-	-	-	-	-	-	4
Inventory: Other supplies		1	-	-	17	-	-	-
Consumable supplies		31	329	101	40	153	164	176
Consumables: Stationery, printing and office supplies		2 124	1 730	1 030	1 332	1 626	1 741	1 864
Operating leases		3 710	9 238	9 185	9 446	10 365	12 816	9 247

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SUMMARY	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Rental and hiring	48	310	10	-	122	131	141
Property payments	34	56	-	-	40	43	47
Transport provided: Departmental activity	-	69	2	-	23	25	27
Travel and subsistence	13 017	11 840	9 561	9 715	9 657	10 700	11 667
Training and development	450	323	409	110	980	1 037	1 098
Operating payments	1 583	1 546	881	789	1 336	1 431	1 529
Venues and facilities	4 399	1 428	345	1 692	1 961	2 098	2 245
Transfers and subsidies	551 049	628 075	575 936	742 326	528 781	571 854	608 324
Departmental agencies and accounts	249 220	273 603	306 820	330 848	315 657	348 074	371 565
Departmental agencies (non-business entities)	249 220	273 603	306 820	330 848	315 657	348 074	371 565
Higher education institutions	10 087	177	-	-	-	-	-
Public corporations and private enterprises	289 327	353 979	268 845	411 397	213 124	223 780	236 759
Public corporations	289 327	353 979	268 845	411 397	213 124	223 780	236 759
Subsidies on products and production (pc)	-	9 000	-	-	-	-	-
Other transfers to public corporations	289 327	344 979	268 845	411 397	213 124	223 780	236 759
Non-profit institutions	-	-	60	-	-	-	-
Households	2 415	316	211	81	-	-	-
Other transfers to households	2 415	316	211	81	-	-	-
Payments for capital assets	1 806	3 595	2 713	2 584	2 911	1 219	3 129
Machinery and equipment	1 705	2 463	2 713	2 094	2 500	779	2 659
Transport equipment	422	685	-	-	-	245	181
Other machinery and equipment	1 283	1 778	2 713	2 094	2 500	534	2 478
Software and other intangible assets	101	1 132	-	490	411	440	470
Payments for financial assets	-	27	-	2	-	-	-
Total economic classification	673 473	771 395	694 913	885 778	674 661	714 285	751 005

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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 140 officials for the 2016/17 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 the Industrial Development Corporation (IDC). 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 in ways that promote inclusive growth and job creation.

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 OF 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 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 : To ensure that frontline programmes of the Department have the resources and administrative support required to meet their objectives, 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	AUDITED ACTUAL PERFORMANCE					ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	
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									
5 year Target	Output	EDD has allocated and managed resources so as to meet the objectives in the Departmental Strategic Plan							
KPI 1: Unqualified audit report	Unqualified audit report	Unqualified	Unqualified	Unqualified	Unqualified audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
KPI 2: Measure improvement in support services to Strategic Objectives 2, 3, 4, 5 and 6 and the Ministry, as quantified by users	Improvements in support services	New KPI	New KPI	New KPI	Establish baseline and system for progress on baseline	Numerical target to be set on customer satisfaction	Numerical target to be set on customer satisfaction	Numerical target to be set on customer satisfaction	Numerical target to be set on customer satisfaction

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4.2.2 QUARTERLY BREAKDOWN OF ANNUAL TARGETS 2016/17

PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2016/17	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	Annually	Unqualified audit report	Respond to Auditor-General queries on Audit 2015/16	Auditor-General report 2015/16 with reduced number of repeat audit findings.		
KPI 2: Measure improvement in support services to Strategic Objectives 2, 3, 4, 5 and 6 and the Ministry, as quantified by users	Annually	Numerical target to be set on customer satisfaction	Analysis of the user feedback	Implementation of measures approved by the Executive Authority	Implementation of measures approved by the Executive Authority	Implementation of measures approved by the Executive Authority

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4.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 1	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Rand thousand							
Sub-programmes							
Ministry	16 322	21 031	19 828	20 582	27 444	27 474	25 342
Office of the Director General	10 975	10 791	12 583	9 312	10 089	10 108	10 419
Corporate Management Services	12 606	37 072	33 050	41 523	28 966	31 701	30 074
Financial Management	15 492	22 407	21 958	11 806	12 709	11 403	13 548
Total	55 395	91 301	87 419	83 223	79 208	80 686	79 383
Economic classification							
Current payments	53 477	88 681	74 505	80 917	76 981	80 199	77 037
Compensation of employees	30 885	38 087	39 534	42 816	45 804	44 918	42 718
Salaries and wages	28 195	34 417	35 312	42 816	45 804	44 918	42 718
Social contributions	2 690	3 670	4 222	-	-	-	-
Goods and services	22 592	50 594	34 971	38 101	31 177	35 281	34 319
Administrative fees	60	411	244	237	328	351	377
Advertising	980	19 984	6 138	10 714	77	82	1 321
Minor Assets	70	225	62	89	119	127	136
Audit costs: External	2 633	3 210	3 037	3 430	3 250	3 477	3 721
Bursaries: Employees	87	123	97	274	120	132	144
Catering: Departmental activities	669	315	116	72	366	392	420
Communication (G&S)	1 573	1 707	1 288	778	1 523	1 628	1 743
Computer services	380	578	376	28	389	529	566
Consultants: Business and advisory services	438	1 059	351	410	616	660	705

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	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Legal services (G&S)	1 011	2 464	3 355	3 584	3 829	4 020	4 253
Contractors	312	358	158	138	214	225	238
Agency and support/outourced services	293	129	200	29	208	223	238
Entertainment	23	5	9	-	12	13	14
Fleet services (including government motor transport)	483	968	1 074	723	842	901	963
Inventory: Clothing material and accessories	-	6	-	-	2	2	2
Inventory: Materials and supplies	15	9	9	14	11	12	8
Inventory: Other supplies	1	-	-	17	-	-	-
Consumable supplies	9	242	89	36	113	121	130
Consumables: Stationery, printing and office supplies	1 491	1 291	969	919	1 250	1 337	1 431
Operating leases	3 710	9 238	9 185	9 446	10 365	12 816	9 247
Rental and hiring	9	25	-	-	11	12	13
Property payments	34	34	-	-	33	35	38
Transport provided: Departmental activity	-	57	-	-	19	20	22
Travel and subsistence	6 979	7 345	7 058	6 586	5 891	6 477	6 791
Training and development	443	323	409	110	978	1 035	1 095
Operating payments	657	431	684	459	590	632	675
Venues and facilities	232	57	63	8	21	22	24
Transfers and subsidies	112	202	10 479	60	-	-	-
Departmental agencies and accounts	-	-	10 408	-	-	-	-
Departmental agencies (non-business entities)	-	-	10 408	-	-	-	-
Households	112	202	71	60	-	-	-
Other transfers to households	112	202	71	60	-	-	-
Payments for capital assets	1 806	2 391	2 435	2 244	2 227	487	2 346
Machinery and equipment	1 705	2 363	2 435	1 754	2 184	441	2 297
Transport equipment	422	685	-	-	-	245	181
Other machinery and equipment	1 283	1 678	2 435	1 754	2 184	196	2 116
Software and other intangible assets	101	28	-	490	43	46	49

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	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Payments for financial assets	.	27	.	2	-	.	.
Total	55 395	91 301	87 419	83 223	79 208	80 686	79 383

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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

STRATEGIC OBJECTIVE 2: COORDINATE JOBS DRIVERS AND IMPLEMENTATION OF THE NEW GROWTH PATH ECONOMIC STRATEGY IN SUPPORT OF THE NATIONAL DEVELOPMENT PLAN

Objective Statement: To integrate the NGP framework in macro- and micro economic policy and infrastructure initiatives, through selective impact assessment and updating the operational sections of the NGP where necessary

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

Objective Statement: To improve social partnerships and workplace relationships in the economy

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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE 2: Coordinate jobs drivers and implementation of the New Growth Path economic strategy in support of the National Development Plan							
5 Year Target							
Output	Achieve prioritisation of jobs in all economic policy initiatives, and have monitoring and coordinating structures in place to achieve this						
KPI 3: Number of reports and reviews on NGP framework, integration into economic policy and infrastructure programmes; and public policy advocacy on jobs and inclusive growth	Implementation of the review of the operational parts of the NGP framework	-	-	INITIATIVES/ PROJECTS (6): Strengthen implementation of New Growth Path	CAB MEMO(1): Review of Competition Act	CONFERENCE (1): Economic Development Conference	CONFERENCE (1): Economic Development Conference
				SYSTEMS (1): Quantify impact of infrastructure on growth and jobs	REPORTS (2): Report on initiatives on jobs and economic development and /or public policy advocacy	REPORTS (2): Report on initiatives on jobs and economic development and /or public policy advocacy	REPORTS (2): Report on initiatives on jobs and economic development and /or public policy advocacy
				CONFERENCE (1): Economic Development Conference	CONFERENCE (1): Economic Development Conference	CONFERENCE (1): Economic Development Conference	CONFERENCE (1): Economic Development Conference
				REPORTS (2): Impact assessment on jobs and economic development	Bulletin (1) : Economic Indicators Bulletin on jobs drivers	Bulletin (2) : Economic Indicators Bulletin on jobs drivers	Bulletin (2) : Economic Indicators Bulletin on jobs drivers

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PROGRAMME PERFORMANCE INDICATOR	AUDITED/ ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14		2014/15	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						
5 Year Target	Achieve prioritisation of jobs in all economic policy initiatives, and have monitoring and coordinating structures in place to achieve this					
KPI 4: Number of strategic support provided for the implementation of jobs drivers of the NGP.	Output					
	Selected job drivers coordinated and supported through monitoring the implementation of the NGP across the state, address blockages as required and identify new opportunities and risks	-	-			
		INITIATIVES (4): Coordinate & support implementation of selected jobs drivers	INITIATIVES (2): Coordinate & support implementation of selected jobs drivers -Agriculture and agro-processing, -Mining and beneficiation	INITIATIVES (2): Coordinate & support implementation of selected jobs drivers, focused on two of the following following -African Regional Integration, -Social Economy - Agriculture and agro-processing - Mining and beneficiation - Tourism Infrastructure (feasibility guidelines)	INITIATIVES (4): Coordinate & support implementation of selected jobs drivers -Tourism / High Level Services, -Knowledge Based Sectors -Social Economy	INITIATIVES (4): Coordinate & support implementation of selected jobs drivers

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PROGRAMME PERFORMANCE INDICATOR	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE 2: Coordinate jobs drivers and implementation of the New Growth Path economic strategy in support of the National Development Plan	Achieve prioritisation of jobs in all economic policy initiatives, and have monitoring and coordinating structures in place to achieve this						
5 Year Target	Output						
KPI 5: Number of initiatives to support the green economy and the implementation of 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) Implement or report on initiatives in the Green Economy Accord	INITIATIVES (2) Implement or report on initiatives in the Green Economy Accord	INITIATIVES Implement or report on initiatives in the Green Economy Accord

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PROGRAMME PERFORMANCE INDICATOR	AUDITED/ ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14		2014/15	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						
5. Year Target						
Output						
Achieve prioritisation of jobs in all economic policy initiatives, and have monitoring and coordinating structures in place to achieve this						
KPI 6: Number of interventions/ reports on black women and youth with access to employment and entrepreneurship opportunities	x	2	<p>REPORTS/ INITIATIVES (4): Enhance youth empowerment (employment, skills or entrepreneurship) and/or implementation of the Youth Employment Accord</p> <p>INITIATIVE (1): Empower black women and/or youth</p> <p>CAB MEMO (1): Evaluation of progress on the Youth Employment Accord</p>	<p>INITIATIVE (1): Empower black women and/or youth</p> <p>CAB MEMO (1): Evaluation of progress on the Youth Employment Accord</p>	<p>INITIATIVE (1): Empower black women and/or youth</p> <p>CAB MEMO (1): Evaluation of progress on the Youth Employment Accord</p>	<p>INITIATIVE (1): Empower black women and/or youth</p> <p>CAB MEMO (1): Evaluation of progress on the Youth Employment Accord</p>
KPI 7: Number of spatial, local and provincial initiatives supported to promote socio-economic development.	9	2	<p>INITIATIVES (6): Spatial, local and provincial initiatives completed</p>	<p>INITIATIVES (8): Spatial, local and provincial initiatives completed</p>	<p>INITIATIVES (10): Spatial, local and provincial initiatives supported</p>	<p>INITIATIVES (10): Spatial, local and provincial initiatives supported</p>

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PROGRAMME PERFORMANCE INDICATOR	AUDITED/ ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14		2014/15	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	Achieve prioritisation of jobs in all economic policy initiatives, and have monitoring and coordinating structures in place to achieve this					
5 Year Target	Achieve prioritisation of jobs in all economic policy initiatives, and have monitoring and coordinating structures in place to achieve this					
Strategic Objective 3: Facilitate social dialogue and implementation of social accords	Implement social accords for workplace conflict reduction					
5 Year Target	Implement social accords for workplace conflict reduction					
KPI 8: Number of development al and support programmes for more effective industrial relations and support for implementation of social accords	-	1	REPORTS / INITIATIVES (2): 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 ,social accords or social partner institution-building	INITIATIVES (2): On industrial relations , social accords or social partner institution-building

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5.2.2 QUARTERLY BREAKDOWN OF ANNUAL TARGETS 2016/17

PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2016/17	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: Number of reports and reviews on NGP framework, integration into economic policy and infrastructure programmes; and public policy advocacy on jobs and inclusive growth	Quarterly	<p>CONFERENCE(1): Economic Development Conference</p> <p>REPORTS (2): Report on initiatives on jobs and economic development and/or public policy advocacy</p>	<p>REPORTS (1): Report on initiatives on jobs and economic development and/or public policy advocacy</p>	-	<p>REPORT (1): Report on initiatives on jobs and economic development and/or public policy advocacy</p>	<p>CONFERENCE (1): Economic Development Conference</p> <p>Bulletin (1) : Economic Indicators Bulletin on jobs drivers</p>
KPI 4: Number of strategic support provided for the implementation of jobs drivers of the NGP.	Annually	<p>INITIATIVES (2): Coordinate & support implementation of selected jobs drivers</p> <p>-African Regional Integration, -Social Economy</p>	<p>INITIATIVES (2): Provide strategic support for selected jobs drivers of the NGP and monitor their impact in the economy (jobs and GDP), focused on two of the following</p> <ul style="list-style-type: none"> - Africa regional integration - Social economy - Agriculture and agro-processing - Mining and beneficiation - Tourism - Infrastructure (feasibility guidelines) 			

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PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2016/17	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 5: Number of initiatives to support the green economy and the implementation of the green economy accord.	Bi-annually	INITIATIVES (2) Support local production and/or diffusion of green technologies	-	INITIATIVE (1): Implement or report on initiatives in the Green Economy Accord	-	INITIATIVE (1): Implement or report on initiatives in the Green Economy Accord.
KPI 6: Number of interventions/ reports on black women and youth with access to employment and entrepreneurship opportunities	Quarterly	INITIATIVE (1): Empower black women and/or youth CAB MEMO (1): Evaluation of progress on the Youth Employment Accord	-	INITIATIVE (1): Directed at youth or women	-	CAB MEMO (1): Evaluation of progress on the Youth Employment Accord

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PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2016/17	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 7: Number of spatial, local and provincial initiatives supported to promote socio-economic development	Quarterly	INITIATIVES (10): Spatial, local and provincial initiatives supported	INITIATIVES (1): Support development of one provincial economic development plan	MEETING(2): Secretariat and technical support provided to MinMEC	INITIATIVE (1): Support Provincial Economic development plans	INITIATIVE (1) : Support Provincial Economic development plans
			INITIATIVE (1): Integration of 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	
STRATEGIC OBJECTIVE 3: Facilitate social dialogue and implementation of social accords						
KPI 8: Number of developmental and support programmes for more effective industrial relations and support for implementation of social accords	Annually	INITIATIVES (2): On industrial relations, social accords or social partner institution-building	INITIATIVES (2) focused on at least two of the following: 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 Review of one or more accords Capacity building of one or more social partners			

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5.3 Reconciling performance targets with the Budget and MTEF

PROGRAMME 2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Rand thousand							
Subprogrammes							
Growth Path and Job Drivers	11 575	23 886	12 775	16 402	25 065	25 742	24 853
Social Dialogue, Productivity and Innovation	8 981	11 697	9 267	11 487	10 943	9 867	14 734
Total	20 556	35 583	22 042	27 889	36 008	35 609	39 587
Economic classification							
Current payments	20 533	25 295	21 833	27 704	35 493	35 058	38 997
Compensation of employees	13 747	17 739	18 412	23 339	30 137	29 533	32 296
Salaries and wages	13 383	16 442	16 823	23 339	30 137	29 533	32 296
Social contributions	364	1 297	1 589	-	-	-	-
Goods and services	6 786	7 556	3 421	4 365	5 356	5 525	6 701
Administrative fees	64	176	234	96	158	169	181
Advertising	14	42	-	-	19	20	22
Minor Assets	4	-	-	9	1	1	2
Catering: Departmental activities	476	967	200	151	547	586	628
Communication (G&S)	230	389	86	160	235	251	269
Computer services	164	524	1 234	24	641	686	733
Consultants: Business and advisory services	1 006	362	-	28	456	88	522
Contractors	130	306	30	-	122	130	138
Entertainment	-	15	-	-	5	5	6
Fleet services (including government motor transport)	-	7	3	6	3	3	4
Inventory: Clothing material and accessories	-	-	31	-	10	11	12

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	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Inventory: Materials and supplies	-	1	-	-	-	-	-
Consumable supplies	20	67	5	3	31	33	35
Consumables: Stationery, printing and office supplies	392	324	18	201	244	262	281
Rental and hiring	19	285	10	-	104	112	120
Property payments	-	12	-	-	4	4	5
Transport provided: Departmental activity	-	12	-	-	4	5	5
Travel and subsistence	2 459	2 195	1 157	1 782	1 408	1 699	2 176
Operating payments	200	724	135	265	353	378	404
Venues and facilities	1 608	1 148	278	1 640	1 011	1 082	1 158
Transfers and subsidies	23	9 084	78	21	-	-	-
Public corporations and private enterprises	-	9 000	-	-	-	-	-
Public corporations	-	9 000	-	-	-	-	-
Subsidies on products and production (pc)	-	9 000	-	-	-	-	-
Households	23	84	78	21	-	-	-
Other transfers to households	23	84	78	21	-	-	-
Payments for capital assets	-	1 204	131	164	515	551	590
Machinery and equipment	-	100	131	164	147	157	169
Other machinery and equipment	-	100	131	164	147	157	169
Software and other intangible assets	-	1 104	-	-	368	394	421
Total	20 556	35 583	22 042	27 889	36 008	35 609	39 587

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

STRATEGIC OBJECTIVES:

STRATEGIC OBJECTIVE 4: COORDINATE INFRASTRUCTURE DEVELOPMENT AND STRENGTHEN ITS POSITIVE IMPACT ON THE ECONOMY AND CITIZENS

Objective Statement: To ensure implementation of the National Infrastructure Plan, unblock infrastructure projects, and support PICC structures to promote industrialisation, inclusive growth, job creation and improved lives for the citizens of the country

Sub-programme 1: Infrastructure Development Coordination

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

Objective Statement: Increased and more effective funding from DFIs and departments to support productive investment, inclusive growth and jobs

Sub-programme 2: Development Investment, Industrial Funding and Entrepreneurship

Purpose: To unblock 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**

Objective Statement: Continued support provided to build world class competition and trade authorities

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

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

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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				ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE 4: Coordinate infrastructure development and strengthen its positive impact on the economy and citizens								
5 Year Target								
250 000 jobs sustained through the National Infrastructure Plan Systematic increase in local content to 75% of components in specified projects Systematic increase in youth jobs to 60% in specified state projects Achieve National Infrastructure Plan targets								
KPI 9: Number of quarterly Cabinet-level progress reports of infrastructure Strategic Integrated Projects (SIPs)	Report	=	REPORTS (71)	REPORTS (72): 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	REPORTS (60): Progress reports to Cabinet on the 18 Strategic Integrated Projects
KPI 10: Number of infrastructure projects unblocked, fast tracked or facilitated	Cabinet or PICC report	*	INITIATIVES (8)	INITIATIVES (14): 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 (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 (8): Unblock obstacles in the infrastructure rollout, as identified by the PICC

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PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14		2014/15	2016/17	2017/18
KPI 11: Number of Cabinet and PICC strategic decisions on infrastructure implemented	Monitoring of implementation of Cabinet Decisions	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	Coordination of meeting	NEW KPI	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	MEETINGS (30): Render full administrative and technical support for the PICC Council, Management Committee, Secretariat and SIP Coordinators

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PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
KPI 13: Drive implementation of SIP 5 of the National infrastructure Plan	Coordinate SIP Chair intervention	-	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	MEETINGS / INITIATIVES (4): SIP 5 Chair, Coordinator and/or Steering Committee meetings facilitated	
KPI 14: Support programmes to drive localisation in the infrastructure programme, including through the PPPFA, and local supplier development initiatives	Promote local procurement in the infrastructure programme	4	REPORTS/ INITIATIVES (3): 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	INITIATIVES (4): Support local procurement of goods & services	
STRATEGIC OBJECTIVES 5 : Promote productive investment, industrial financing and entrepreneurship for jobs and inclusive growth								
5 Year Target	Output	Meet the targeted value of investment in ways that support industrialisation and the National Infrastructure Plan						
KPI 15: Number of investment initiatives facilitated, fast tracked and/or unblocked	Fast tracking and unblocking of investment initiatives	8	INITIATIVES (13)	INITIATIVES (10)	INITIATIVES (12)	INITIATIVES (14)	INITIATIVES (14)	

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PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS			
	2012/13	2013/14		2014/15	2016/17	2017/18	2018/19
KPI 16: Establish and monitor industrial funding targets for identified jobs drivers in township economies	Reports and case studies	NEW KPI	NEW KPI	REPORTS / INITIATIVES (2)	REPORTS / INITIATIVES (2): Industrial funding for jobs drivers evaluated and improved as required CASE STUDY (2): Facilitate township economic initiative or project	REPORTS / INITIATIVES (2): Industrial funding for jobs drivers evaluated and improved as required CASE STUDY (2): Facilitate township economic initiative or project	REPORTS / INITIATIVES (2): Industrial funding for jobs drivers evaluated and improved as required CASE STUDY (2): Facilitate township economic initiative or project
KPI 17: Number of reports on the level and impact of industrial finance available from IDC and departments	eReports	-	-	REPORTS (3)	REPORTS (4): Setting a baseline and reporting on new initiatives	REPORTS (4): Reports showing impact of new initiatives on jobs or industrial development	REPORTS (4): Reports showing impact of new initiatives on jobs and industrial development
KPI 18: Number of strategic engagements with IDC	Number of Engagements	8	6	ENGAGEMENTS (4)	ENGAGEMENTS (5): Reports tracking approval times by categories of applicants	REPORTS / INITIATIVES (4): Showing improvement in performance	REPORTS / INITIATIVES (4): Showing improvement in performance

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PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
KPI 19: Connect infrastructure with productive investment and growth, including where appropriate through off-take agreements	Reports	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
STRATEGIC OBJECTIVE 6: Promote competition, trade and economic regulation in support of job creation, industrialisation and economic inclusion								
5 Year Target	Output	Successful actions against cartels and economic concentration targeting strategic economic sectors Trade policy supports industrialisation and aligns with other sectoral interventions. Economic regulators have improved capacity and coordinated, unambiguous mandates						
KPI 20: Number of strategic engagements to support and strengthen economic regulators	Capacity building and administrative efficiency	-	8	(1)	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	REPORTS / INITIATIVE (2): One capacity building initiative One review of regulators with proposals on alignment and/or consolidation if needed

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PROGRAMME PERFORMANCE INDICATOR	AUDITED / ACTUAL PERFORMANCE					ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	
KPI 21 Number of Initiatives on mergers and acquisitions and market enquiries or reports on compliance with conditions of mergers and acquisitions	8	-	NEW KPI	REVIEWS / REPORTS (2): Two reports on strategic action by the competition authorities	REVIEWS / REPORTS (2): Two reports on strategic actions on competition and public interest	REVIEWS / REPORTS (2): Two reports on strategic actions on competition and public interest	REVIEWS / REPORTS (2): Two reports on strategic actions on competition and public interest	INITIATIVES (2): Initiatives to direct trade policy	ENGAGEMENTS (5): To ensure administrative efficiencies
KPI 22: Number of initiatives to ensure that trade authorities and policies support industrialisation, employment and other national development objectives	8	8	NEW KPI	INITIATIVES (2): Initiatives to direct trade policy	INITIATIVES (2): Initiatives to direct trade policy	INITIATIVES (2): Initiatives to direct trade policy	INITIATIVES (2): Initiatives to direct trade policy	ENGAGEMENTS (5): To ensure administrative efficiencies	
KPI 23: Number of engagements with trade and competition authorities to increase administrative efficiencies	8	6	5	ENGAGEMENTS (3): To increase administrative efficiencies	ENGAGEMENTS (4): To ensure administrative efficiencies	ENGAGEMENTS (5): To ensure administrative efficiencies	ENGAGEMENTS (5): To ensure administrative efficiencies	ENGAGEMENTS (5): To ensure administrative efficiencies	

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6.2.2 QUARTERLY BREAKDOWN OF ANNUAL TARGETS 2016/17

QUARTERLY TARGETS: INFRASTRUCTURE DEVELOPMENT CO-ORDINATION

PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
STRATEGIC OBJECTIVE 4: Coordinate infrastructure development and its positive impact on the economy and citizens.						
KPI 9: Number of quarterly Cabinet level progress reports of infrastructure Strategic Integrated Projects (SIPs)	Quarterly	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
KPI 10: Number of infrastructure projects unblocked, fast tracked or facilitated	Annually	INITIATIVES (8): Unblock 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 decisions related to the roll out of Infrastructure	DECISIONS IMPLEMENTED(4)			
KPI 12: Number of PICC meetings held and facilitated	Quarterly	MEETINGS (30): Render full administrative and technical support for the PICC Council, Management Committee, Secretariat and SIP Coordinators	MEETINGS (7)	MEETINGS (8)	MEETINGS (7)	MEETINGS (8)

¹Reporting 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 2016/17	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
STRATEGIC OBJECTIVE 4: Coordinate infrastructure development and its positive impact on the economy and citizens.						
KPI 13: Drive implementation of Strategic Integrated Project (SIP) 5 of the National Infrastructure Plan	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 programme, including through the PPPFA, and local supplier development initiatives	Quarterly	INITIATIVES (3): Support local procurement of goods & services	-	INITIATIVES(1): Initiative to enhance local procurement	INITIATIVES(1): Initiative to enhance local procurement	INITIATIVES(1): Initiative to enhance local procurement
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 (12)	-	-	-	INITIATIVES (12)²
KPI 16: Establish and monitor industrial funding targets for identified jobs drivers in township economies	Quarterly	INITIATIVES (2): Industrial funding for jobs drivers evaluated and improved as required CASE STUDY (2): Facilitated township economic initiative or project	INITIATIVES (2): QUARTER 4 Review and establish funding targets for township enterprises by DFIs and identify improved levels of funding CASE STUDY (2): QUARTER 3 Monitor industrial funding for selected township enterprises			

²Reporting 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 2016/17	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
STRATEGIC OBJECTIVE 4: Coordinate infrastructure development and its positive impact on the economy and citizens.						
KPI 17: Number of reports on the level and impact of industrial finance available from IDC and departments	Annually	REPORTS (4) : Reports showing impact of new initiatives on jobs and industrial development and financing,	REPORTS (4): Quantifying levels of industrial funding available under different DFIs and their link to addressing the current economic climate Quantifying levels of industrial funding available under different government departments and identifying increases in impact Monitor the jobs impact and engage with the IDC to strengthen the jobs and development impact of its funding Monitor jobs impact of selected government incentives			
KPI 18: Number of strategic engagements with IDC	Annually	ENGAGEMENTS (4): Showing improvements in performance	ENGAGEMENTS(4): To benchmark and facilitate improved turn-around times for approvals and disbursements, including for projects or categories of applicants or to improve administrative requirements and impact			
KPI 19: Connect infrastructure with productive investment and growth, including where appropriate through off-take agreements	Annually	REPORTS/ INITIATIVE (1): Impact report on success of initiative	INITIATIVE (1): Initiative to enable infrastructure to support productive investment, either in component manufacture or through providing supply of infrastructure to end users			

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QUARTERLY TARGETS: REGULATORS, COMPETITION AUTHORITY AND TRADE

PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2016/17	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: Number of strategic engagements to support and strengthen economic regulators	Bi-annually	REPORTS/INITIATIVES (2): One capacity building initiative One review of regulators with proposals on alignment and/or consolidation if needed	CAPACITY BUILDING INITIATIVE (1) - QUARTER 2 One initiative to strengthen regulatory capacity PROGRESS REPORT (1) - QUARTER 4 Progress the work stream 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: Number of initiatives on mergers and acquisitions and market enquiries or reports on compliance with conditions of mergers and acquisitions	Annually	REVIEWS / REPORTS (2): Two reports on strategic actions on competition and public interest	REPORTS (2): Assessment of public interest clauses in selected mergers & acquisitions; or assessments of the impact of actions against selected cartels and/or dominant players; or initiatives to promote public or competition goals through mergers and acquisitions or market enquiries; or changes to the Competition Act			
KPI 22: Number of initiatives to ensure that trade authorities and policies support industrialisation, employment and other national development objectives	Quarterly	INITIATIVES (2): Initiatives to direct trade policy	ANALYSIS (1) - QUARTER 1 Analysis of trade flows with policy implications REPORT (1) - QUARTER 4 Strategic engagement or initiative on trade policy			

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PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2016/17	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 23: Number of engagements with trade and competition authorities	Annually	ENGAGEMENTS (4) To ensure administrative efficiencies and compliance	-	-	-	ENGAGEMENTS (4) ³

³Reporting 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	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Rand thousand							
Subprogrammes							
Development Investment, Industrial Funding and Entrepreneurship	306 938	347 708	273 560	417 437	217 510	228 112	241 189
Competition, Trade and other Economic Regulation	250 396	277 453	302 123	332 640	319 836	352 189	375 763
Infrastructure Development Coordination	40 188	19 350	9 769	24 589	22 099	17 689	15 083
Total	597 522	644 511	585 452	774 666	559 445	597 990	632 035
Economic classification							
Current payments							
Compensation of employees	46 608	25 722	19 926	32 245	30 495	25 955	23 518
Salaries and wages	17 442	15 077	17 744	21 660	18 054	16 623	16 788
Social contributions	16 362	13 832	16 074	21 660	18 054	16 623	16 788
Goods and services	1 080	1 245	1 670	-	-	-	-
Administrative fees	29 166	10 645	2 182	10 585	12 441	9 332	6 730
Advertising	65	75	46	59	62	66	70
Minor Assets	15 078	61	-	-	5 046	1 418	-
Catering: Departmental activities	-	-	-	26	-	-	-
Communication (G&S)	915	114	93	129	374	400	428
Consultants: Business and advisory services	290	244	98	65	211	226	241
Legal services (G&S)	46	2 745	21	8 629	937	1 002	1 073
Contractors	5 628	4 300	-	-	-	-	-
Entertainment	8	41	53	-	1 837	1 966	366
	8	4	3	-	5	5	5

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	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Fleet services (including government motor transport)	2	1	6	8	3	3	4
Inventory: Clothing material and accessories	-	1	398	-	133	142	152
Consumable supplies	2	20	7	1	9	10	11
Consumables: Stationery, printing and office supplies	241	115	43	212	132	142	152
Rental and hiring	20	-	-	-	7	7	8
Property payments	-	10	-	-	3	4	4
Transport provided: Departmental activity	-	-	2	-	-	-	-
Travel and subsistence	3 579	2 300	1 346	1 347	2 358	2 524	2 700
Training and development	7	-	-	-	2	2	3
Operating payments	726	391	62	65	393	421	450
Venues and facilities	2 559	223	4	44	929	994	1 063
Transfers and subsidies	550 914	618 789	565 379	742 245	528 781	571 854	608 324
Departmental agencies and accounts	249 220	273 603	296 412	330 848	315 657	348 074	371 565
Departmental agencies (non-business entities)	249 220	273 603	296 412	330 848	315 657	348 074	371 565
Higher education institutions	10 087	177	-	-	-	-	-
Public corporations and private enterprises	289 327	344 979	268 845	411 397	213 124	223 780	236 759
Public corporations	289 327	344 979	268 845	411 397	213 124	223 780	236 759
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	289 327	344 979	268 845	411 397	213 124	223 780	236 759
Non-profit institutions	-	-	60	-	-	-	-
Households	2 280	30	62	-	-	-	-
Other transfers to households	2 280	30	62	-	-	-	-
Payments for capital assets	-	-	147	176	169	181	193
Machinery and equipment	-	-	147	176	169	181	193
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	-	-	147	176	169	181	193
Total	597 522	644 511	585 452	774 666	559 445	597 990	632 035

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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 four public entities reporting to the EDD (three regulatory bodies and one Development Finance Institution (DFI)) are:

NAME OF PUBLIC ENTITY	MANDATE	OUTPUTS	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	208 541	Quarterly and annually
The Competition Tribunal	The Competition Act, 1998 (Act 89 of 1998)	Apart from adjudicating competition matters, the Competition Tribunal must also investigate all matters 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	20 115	Quarterly and annually

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NAME OF PUBLIC ENTITY	MANDATE	OUTPUTS	BUDGET (R000'S)	EVALUATION
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	87 001	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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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.

PART D: ANNEXURES

Annexure A: Abbreviations

LIST OF ABBREVIATIONS / ACRONYMS

APP	Annual Performance Plan	MoU	Memorandum of Understanding
CFO	Chief Financial officer	MPSA	Minister of Public Service and Administration
DDG	Deputy Director General	MTBPS	Medium Term Budget Policy Statement
DFI	Development Finance Institution	MTEF	Medium Term Expenditure Framework
DG	Director General	MTSF	Medium Term Strategic Framework
DHET	Department of Higher Education and Training	NDP	National Development Plan
EDD	Economic Development Department	NEDLAC	National Economic Development and Labour Council
ENE	Estimates of National Expenditure	NEF	National Empowerment Fund
GDP	Gross Domestic Product	NGP	New Growth Path
HR	Human Resources	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 Project
KPIs	Key Performance Indicators	the dti	Department of Trade and Industry
MEC	Member of Executive Council	TVET	Technical Vocational Education and Training
MinMEC	Meeting chaired by a Minister and attended by Members of Executive Councils		

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Annexure B: Service Delivery Improvement Plan (SDIP)

Annexure C: Technical Indicator Descriptors (Key Performance Indicators) published on the EDD website www.economic.gov.za

Annexure D: Technical Indicators Descriptors (Strategic Objectives)

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ANNEXURE B: SERVICE DELIVERY IMPROVEMENT PLAN

<p>Vision The vision of the Economic Development Department is creating decent work for all through meaningful economic transformation and inclusive growth.</p>	
<p>Mission</p>	<p>The Mission of the EDD is to:</p> <ul style="list-style-type: none"> • Coordinate 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.
<p>Value Statement</p>	<p>The EDD promotes the Constitution, with special reference to the chapters on human rights, cooperative governance and public administration. It seeks to conduct its work with professionalism, efficient and effective use of public resources, accountability, impartiality, public participation, transparency and good human-resource management. It promotes decent work outcomes (more jobs as well as better jobs), industrialisation, equitable and inclusive growth and social inclusion.</p>
<p>Legal Mandate</p>	<p>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).</p> <p>The EDD administers the following legislation:</p> <ul style="list-style-type: none"> • The Industrial Development Corporation Act (Act No. 22 of 1940); • The Competition Act (Act No. 89 of 1998); • The Competition Amendment Act (2009) promulgated 1 April 2013 (Act No. 1 of 2009); • The International Trade Administration Act (Act No. 71 of 2002); and • The Infrastructure Development Act (Act No. 23 of 2014).

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	<p>The following policy frameworks guide the Annual Performance Plan of the Department:</p> <ul style="list-style-type: none"> • 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. <p>The Department facilitated the following social accords:</p> <ul style="list-style-type: none"> • Basic Education Accord; • National Skills Accord; • Local Procurement Accord; • Green Economy Accord; • Youth Employment Accord; and • October 2012 Social Accord.
<p>Situational analysis</p>	<p>EDD’s vision is to create decent work for all through meaningful economic transformation and inclusive growth. This is a challenge given weak global growth – 2015 showed that global recovery remains fragile and conditions are likely to remain lacklustre for a while. The IMF has revised the global growth forecast to 3.1% - down from the 3.5% that had been forecast in April 2015. Falling commodity prices, driven by factors such as the structural shift in China and a glut in global oil supply, have had a particularly pronounced effect on the prospects for commodity exporters such as</p>

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	<p>South Africa.</p> <p>Countries such as Brazil and Russia have struggled to extract themselves from low growth scenarios, and investor perceptions of developing country markets have, fairly or unfairly, deteriorated in the wake of such challenges.</p> <p>Growth in developed nations is also low – dampening demand for South African manufactured goods. On the other hand, South Africa’s exports to the rest of Africa have grown across a range of sectors from agro-processing to earth moving vehicles and plastic products.</p> <p>While growth has slowed in the country to 1.3% for 2015, South Africa has successfully avoided recession in this period.</p> <p>Despite growth being muted, employment has increased to its highest level - by the end of 2015, 16 million people were employed for the first time in the country. A total of 698 000 jobs had been created from the end of 2014 to the end of 2015.</p> <p>In this context the Economic Development Department will continue to implement its commitments captured in the MTSF, specifically those captured in Outcome 4 (inclusive growth) and Outcome 6 (economic infrastructure). The Department’s work, as captured in its mandate, Strategic Plan and Annual Performance Plan includes:</p> <ul style="list-style-type: none"> • Coordinating the contributions of government departments, state entities and civil society to effect economic development; • Improving alignment between economic policies, plans of the state, its agencies, government’s political and economic objectives and mandate; and • Promoting government’s goal of advancing economic development via the creation of decent work opportunities.
<p>Process mapping and unit costing</p>	<p>In developing this SDIP, the EDD examined areas of improvement in service delivery to external stakeholders. Surveys were also conducted to establish the level of satisfaction with the services provided by internal units such as Finance, Human Resource Management, Supply Chain Management and Communications.</p> <p>Turn-around measures were put in place to try and improve where there were areas of concern. With these support issues being addressed, programme one as administration will be able to improve its services.</p>

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		<p>The capacity of all service delivery programmes will be looked at once the department has finalised the review of its organisational structure.</p> <p>The work of the Department will continue to centre on the six strategic objectives as outlined in its Strategic Plan and Annual Performance Plan:</p>			
Problem statement		<p>Unemployment, inequality and poverty are the key societal challenges that require addressing. The Economic Development Department would in the period covered by this SDIP strive to improve the impact of its work and continue to facilitate the creation of jobs and inclusive economic growth.</p>			
KEY SERVICES FOR IMPROVEMENT OVER A 3-YEAR CYCLE (2015/16 – 2017/18)					
SERVICES TO BE IMPROVED		CURRENT STANDARD	YEAR 1	YEAR 2	YEAR 3
1.	Provide support to provincial Economic Development departments to align their plans to the MTSF	Assessment of economic development indicators for all provincial economic development departments	Customisation of economic development indicators for provincial economic development departments	Review of quarterly progress reports from provincial economic development departments	Monitoring progress on key economic development priorities of government identified in Provincial Growth and Development strategies
2.	Improve and monitor industrial funding targets for identified jobs drivers and for township economies	Conducted surveys on township enterprises to measure the impact of sefa, IDC and NEF funding	Promote the Black Industrialist programme of government	Create awareness and accessibility of funding from DFIs	Measure and analyse the impact of the programme

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<p>3. Engagements to support the strengthening of economic regulators</p>	<p>Competition Commission, Competition Tribunal, ITAC</p>	<p>Analysis of APP, strategic plans, evaluation of the Annual Report and quarterly performance reports. Amendments of regulations</p>	<p>Develop a governance framework to strengthen the oversight function on entities</p>	<p>Implementation of the governance framework</p>	<p>Monitoring and evaluation of the oversight function</p>
<p>Prompt response and assistance to provincial and local government on the assessment and alignment of economic development plans</p>	<p>Provide quality reports and memos to stakeholders</p>	<p>Desired changes Year 1 Increase the number of provinces and municipalities whom the department assists with assessment and alignment of economic development plans</p>	<p>Desired changes Year 2 Enhance consultation and feedback emanating from the assessments and alignment of plans</p>	<p>Desired changes Year 3 Alignment of economic development plans of provinces and municipalities to national plans (NDP and NGP)</p>	
<p>Legal standards if applicable (including Standard Operating Procedures (SOPs) Compliance with the PAJA and PAIA</p>	<p>Section 14 manuals developed in two languages and braille</p>	<p>Desired changes Year 1 Annual review of SOPs for legal standards</p>	<p>Desired changes Year 2 Complete the translation of section 14 manual of PAIA in three different languages</p>	<p>Desired changes Year 3 Full compliance and evaluation of legal standards and SOPs</p>	

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Batho Pele principles:	Consultation:	Consult with service recipients/ beneficiaries before and after services have been rendered
	Courtesy:	Conduct feedback session with stakeholders
	Access:	Provide information either face to face or through our electronic mediums
	Information	Conduct periodic visits to Provincial Economic Development departments, DFIs and Economic Regulatory Bodies (ERBs) to share information
	Openness and transparency:	Presidential hotlines and departmental complaints management system
	Redress:	Improving timelines and tracking of cases and complaints
	Value for money:	Provide quality and improved services to stakeholders
	Human resources:	Communications Unit and the SDIP team
	Cost:	To be determined
	Time:	To be determined

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ANNEXURE C: Technical Indicator Descriptors

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

Indicator Title:	KPI 1: Unqualified audit report
Short Definition:	The Auditor General of South Africa (AGSA) opinion after auditing EDD's financial statements.
Purpose/Importance:	Provide assurance on good financial management and governance.
Source/Collection of Data:	AGSA report
Method of calculation:	Qualitative
Data Limitations:	Unverifiable information
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Unqualified opinion
Indicator Responsibility:	Office of the CFO

Indicator Title:	KPI 2: Measure improvement in support services to Strategic Objectives 2,3,4,5 and 6 and the Ministry, as quantified by users
Short Definition:	To measure and improve services of support services
Purpose/Importance:	Improve support of the Administration to the core business
Source/Collection of Data:	Surveys and questionnaires that are conducted
Method of calculation:	Responses provided by staff, management and Ministry to the survey
Data Limitations:	Credibility of the responses to the survey
Type of Indicator:	Impact indicator
Calculation Type:	Non-cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	An improved and supportive administration to strategic objective 2, 3, 4, 5 and 6
Indicator Responsibility:	ODG

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PROGRAMME 2: GROWTH PATH AND SOCIAL DIALOGUE

STRATEGIC OBJECTIVE 2: Coordinate jobs drivers and implementation of the New Growth Path economic strategy in support of the National Development Plan

Indicator Title:	KPI 3: Number of reports and reviews on NGP Framework, Integration into economic policy and infrastructure programmes; and public policy advocacy on jobs and inclusive growth
Short Definition:	Reports on monitoring and evaluation of the implementation of the New Growth Path
Purpose/Importance:	The document's aim is to identify areas of strength and weaknesses in the implementation of the New Growth Path, and recommend areas for improvement
Source/Collection of Data:	Research reports, other empirical data sources and reports from government departments and entities
Method of calculation:	Qualitative and Quantitative
Data Limitations:	Lack of access to information/incomplete reports
Type of Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Continued improvement in quality of evaluation is desired
Indicator Responsibility:	Responsible Manager

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Indicator Title:	KPI 4: Number of strategic support provided for the implementation of jobs drivers of the NGP
Short Definition:	Reports on strategic support provided in monitoring the implementation of jobs drivers of the New Growth Path across the state
Purpose/Importance:	Coordination of government's efforts to drive the implementation of the New Growth Path
Source/Collection of Data:	Reports from government departments and entities
Method of calculation:	Quantitative and qualitative
Data Limitations:	Accuracy of information and delays in data releases
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Attainment of the NGP objectives/goals
Indicator Responsibility:	Responsible Manager
Indicator Title:	KPI 5: Number of initiatives to support the green economy and the implementation of the green economy accord.
Short Definition:	Reports/initiatives to improve and monitor the implementation, monitoring and evaluation of the accords
Purpose/Importance:	Encourage the increase in implementation of the strategic frameworks and accords by social partners
Source/Collection of Data:	Reports from social partners,
Method of calculation:	Quantitative and qualitative
Data Limitations:	Lack of, inaccurate or incomplete data
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Ensure that the objectives of the accords/ green economy accord are achieved
Indicator Responsibility:	Responsible Manager

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Indicator Title:	KPI 6: Number of interventions/ reports on black women and youth with access to employment and entrepreneurship opportunities
Short Definition:	Interventions with companies and implementing agencies in order to create and save jobs
Purpose/Importance:	Improvements in the number of companies where interventions have been made either through job creation or sustainable employment
Source/Collection of Data:	Departmental reports on youth interventions
Method of calculation:	Quantitative and qualitative
Data Limitations:	Lack of, inaccurate or incomplete data
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Create access to employment and entrepreneurship opportunities for black women and youth
Indicator Responsibility:	Responsible Manager

Indicator Title:	KPI 7: Number of spatial, local and provincial initiatives supported to promote socio-economic development
Short Definition:	Support rendered by EDD towards spatial, local and provincial economic development initiatives
Purpose/Importance:	Coordinate economic development by organs of the state to foster inclusive growth and job creation in the respective localities
Source/Collection of Data:	Reports on the impact made by the EDD's actions and interventions
Method of calculation:	Qualitative and quantitative
Data Limitations:	Accuracy of the data and reports
Type of Indicator:	Outcome
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Improved integration and alignment of economic development plans across the organs of the state and enhanced job creation capacity of provincial departments and local municipalities
Indicator Responsibility:	Responsible Manager

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STRATEGIC OBJECTIVE 3: FACILITATE SOCIAL DIALOGUE AND IMPLEMENTATION OF SOCIAL ACCORDS

Indicator Title:	KPI 8: Number of developmental and support programmes for more effective industrial relations and support for implementation of social accords
Short Definition:	Advance the discussions on the outcomes of the Labour Relations Indaba addressing inter alia minimum wages and industrial stability.
Purpose/Importance:	Promote industrial relations and ensure the implementation/achievement of the objectives of the social accords
Source/Collection of Data:	NEDLAC engagements/ reports
Method of calculation:	Quantitative
Data Limitations:	Data accuracy
Type of Indicator:	Outcomes/ Impact
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Agreement reached between Social Partners promoting better industrial relations
Indicator Responsibility:	Responsible Manager

ROGRAMME 3: INVESTMENT, COMPETITION AND TRADE

STRATEGIC OBJECTIVE 4: COORDINATE INFRASTRUCTURE DEVELOPMENT AND STRENGTHEN ITS POSITIVE IMPACT ON THE ECONOMY AND CITIZENS

Indicator Title:	KPI 9: Number of quarterly Cabinet-level progress reports of infrastructure Strategic Integrated projects (SIPs)
Short Definition:	Progress reports on 18 SIPs
Purpose/Importance:	Provide progress reports Strategic Infrastructure Projects
Source/Collection of Data:	SIP Coordinators & PICC Technical Unit
Method of calculation:	Quantitative
Data Limitations:	Reliance on other agencies for information
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Reports on the 18 Strategic Integrated Projects, as per targets set
Indicator Responsibility:	SIP Coordinators and PICC Technical Unit

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Indicator Title:	KPI 10: Number of infrastructure projects unblocked, fast tracked or facilitated
Short Definition:	Infrastructure project obstacle unblocking, fast-tracking or facilitated
Purpose/Importance:	Unblock obstacles in the infrastructure rollout, as identified by the PICC
Source/Collection of Data:	PICC Technical Unit reports
Method of calculation:	Quantitative
Data Limitations:	None
Type of Indicator:	Output/ Outcome
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Fast tracking and unblocking of obstacles in the infrastructure rollout, as determined by the PICC
Indicator Responsibility:	PICC Technical Unit

Indicator Title:	KPI 11: Number of Cabinet and PICC strategic decisions on infrastructure implemented
Short Definition:	To implement cabinet and PICC strategic decisions on infrastructure projects monitored as part of the rollout of the National Infrastructure Plan
Purpose/Importance:	To ensure effective implementation of strategic Cabinet and PICC decisions
Source/Collection of Data:	Public and Private Entities & PICC Technical Unit
Method of calculation:	Quantitative
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Efficiency and accuracy in the implementation of cabinet strategic decisions on Strategic Infrastructure Projects
Indicator Responsibility:	PICC Technical Unit

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Indicator Title:	KPI 12: Number of PICC meetings held and facilitated
Short Definition:	Full administrative and technical support to, meetings of the PICC Council, Management Committee, Secretariat and SIP Coordinators
Purpose/Importance:	Ensure the efficient and effective performance of the PICC Council, Management Committee, Secretariat and SIP Coordinators
Source/Collection of Data:	PICC Technical Unit
Method of calculation:	Quantitative
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Full administrative and technical support provided to scheduled and confirmed meetings of the PICC Council, Management Committee, Secretariat and SIP Coordinators
Indicator Responsibility:	PICC Technical Unit

Indicator Title:	KPI 13: Drive implementation of SIP 5 of the National Infrastructure Plan
Short Definition:	SIP 5 Chair, Coordinator and/or Steering Committee meetings facilitated
Purpose/Importance:	To facilitate appropriate interaction between SIP 5 Chair, Coordinator and/or Steering Committee
Source/Collection of Data:	SIP 5, PICC Technical Unit
Method of calculation:	Quantitative
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Scheduled and confirmed SIP 5 Chair, Coordinator and/or Steering Committee meetings as per quarterly targets set facilitated
Indicator Responsibility:	PICC Technical Unit

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Indicator Title:	KPI 14: Support programmes to drive localisation in the infrastructure programme, including through the PPPFA, and local supplier development initiatives
Short Definition:	Support local procurement of goods and services in the Strategic Infrastructure Projects monitored as part of the rollout of the National Infrastructure Plan
Purpose/Importance:	To support the local procurement of goods and services through initiatives to enhance local procurement
Source/Collection of Data:	PICC Localisation Unit, all SIPs
Method of calculation:	Quantitative
Data Limitations:	Limited to the localisation efforts aligned to Infrastructure Projects monitored as part of the National Infrastructure Plan
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	To ensure local procurement of goods within the infrastructure roll-out of the state
Indicator Responsibility:	PICC Technical Unit

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STRATEGIC OBJECTIVE 5: PROMOTE INVESTMENT, INDUSTRIAL FUNDING AND ENTREPRENEURSHIP FOR JOBS AND INCLUSIVE GROWTH

Indicator Title:	KPI 15: Number of investment initiatives facilitated, fast tracked and/or unblocked
Short Definition:	Investment Initiatives facilitated or unblocked.
Purpose/Importance:	Action taken to unblock or fast-track investments through the intervention of EDD team.
Source/Collection of Data:	Requests from stakeholders including investors, DFI's and municipalities.
Method of calculation:	Decision by investors to proceed with a project as a result of intervention
Data Limitations:	Lack of cooperation from relevant stakeholders
Type of Indicator:	Quantitative
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Unblock challenges to investment and increase investments into the economy to create/ save jobs
Indicator Responsibility:	Responsible Manager

Indicator Title:	KPI 16: Establish and monitor industrial funding targets for identified jobs drivers in township economies
Short Definition:	Quantifying levels of industrial funding available under different DFIs, government departments for identified jobs drivers and township enterprises.
Purpose/Importance:	Improved funding targets for identified job drivers and township enterprises
Source/Collection of Data:	IDC, sefa, the dti incentives
Method of calculation:	Measure current performance against baseline performance
Data Limitations:	Delays by DFIs in providing information
Type of Indicator:	Measure the cost per R1 on-lent and compare by province, size of loan, youth and rural clients as well as against private sector institutions
Calculation Type:	Measure quarterly performance, evaluate budget against actual spending
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Ensure that the budgeted funding is spent
Indicator Responsibility:	Responsible Manager

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Indicator Title:	KPI 17: Number of reports on the level and impact of industrial finance available from IDC and departments
Short Definition:	Quantifying levels of industrial funding available under different DFIs, government departments and identifying increases in funding. Monitor the jobs impact DFIs and selected government incentive
Purpose/Importance:	To improve the jobs and development impact of funding achieved by DFI and government incentives.
Source/Collection of Data:	IDC, sefa, NEF, the dti incentives and provincial DFIs
Method of calculation:	Measure current performance against baseline performance
Data Limitations:	Quantitative and qualitative
Type of Indicator:	Measure the cost per R1 on-lent and compare by province, size of loan, youth and rural clients as well as against private sector institutions
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Increase in the industrial funding and its impact on job creation
Indicator Responsibility:	Responsible Manager

Indicator Title:	KPI 18: Number of strategic engagements with DFIs
Short Definition:	Improve turnaround times for project decisions and disbursements of monies
Purpose/Importance:	Measure baseline target and set, evaluate and amend targets for turnaround times for the IDC and sefa
Source/Collection of Data:	sefa and the IDC
Method of calculation:	Measure current performance against baseline performance
Data Limitations:	Delays by DFI in providing information
Type of Indicator:	Impact
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Improved turnaround for project approvals and disbursements
Indicator Responsibility:	Responsible Manager

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Indicator Title:	KPI 19: Connect infrastructure with productive investment and growth, including where appropriate through off-take agreements
Short Definition:	Link investment to infrastructure development
Purpose/Importance:	To ensure that infrastructure is used as a catalyst for investment
Source/Collection of Data:	PICC and the IDC
Method of calculation:	Quantitative
Data Limitations:	Limited to identified projects
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Ensure that there is investment to complement the infrastructure development of the state
Indicator Responsibility:	PICC Technical Unit

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STRATEGIC OBJECTIVE 6: PROMOTE COMPETITION, TRADE AND ECONOMIC REGULATION IN SUPPORT OF JOB CREATION, INDUSTRIALISATION AND SOCIAL INCLUSION

Indicator Title:	KPI 20: Number of strategic engagements to support and strengthen economic regulators
Short Definition:	Capacity building of ERB's
Purpose/Importance:	To enhance capacity of regulatory bodies
Source/Collection of Data:	Reports and Questionnaires
Method of calculation:	Quantitative
Data Limitations:	Accuracy of reports and information
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Effective and capacitated regulatory bodies
Indicator Responsibility:	Responsible Manager

Indicator Title:	KPI 21: Number of initiatives on mergers and acquisitions and market enquiries or reports on compliance with conditions of mergers and acquisitions
Short Definition:	Reports on public interest clauses in selected mergers and acquisitions
Purpose/Importance:	To ensure that public interest is considered in mergers and acquisitions
Source/Collection of Data:	Competition Authorities and merging companies
Method of calculation:	Quantitative
Data Limitations:	Non-submission or submission of incomplete information by entities and/or companies
Type of Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Ensure that the conditions set for merger approvals are met
Indicator Responsibility:	Responsible Manager

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Indicator Title:	KPI 22: Number of initiatives to ensure that trade authorities and policies support industrialisation, employment and other national development objectives
Short Definition:	Strategic engagements/ initiatives on trade policy
Purpose/Importance:	To ensure effective and efficient performance of trade authorities
Source/Collection of Data:	International Trade Administration Commission of SA
Method of calculation:	Quantitative and qualitative
Data Limitations:	Data accuracy
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Trade authorities support the national developmental objectives
Indicator Responsibility:	Responsible Manager

Indicator Title:	KPI 23: Number of engagements with trade and competition authorities to increase administrative efficiencies
Short Definition:	Strategic engagements with trade and competition authorities to find ways of improving their efficiencies
Purpose/Importance:	To ensure effective and efficient performance of trade and competition authorities
Source/Collection of Data:	Trade and Competition Authorities
Method of calculation:	Qualitative and quantitative
Data Limitations:	Accuracy of data
Type of Indicator:	Outcome
Calculation Type:	Non-Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Increased administrative efficiencies of trade and competition authorities
Indicator Responsibility:	Responsible Manager

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ANNEXURE D: TECHNICAL INDICATOR DESCRIPTORS (STRATEGIC OBJECTIVES)

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

Short Definition:	Provide administrative support to front line services
Purpose/Importance:	To ensure that service delivery is efficient and effective
Source/Collection of Data:	N/A
Method of calculation:	N/A
Data Limitations:	Lack of systems and procedures
Type of Indicator:	Qualitative
Calculation Type:	N/A
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	To provide effective and efficient support
Indicator Responsibility:	Responsible Managers

PROGRAMME 2: GROWTH PATH AND SOCIAL DIALOGUE

STRATEGIC OBJECTIVE 2: Coordinate jobs drivers and implementation of the New Growth Path economic strategy in support of the National Development Plan

Short Definition:	Coordination of the NGP jobs drivers across the state
Purpose/Importance:	Ensure the implementation of the NGP in order to attain the objectives of the NDP and alignment across the state
Source/Collection of Data:	Departmental reports, Statistics South Africa, South African Reserve Bank
Method of calculation:	Quantitative
Data Limitations:	Data inconsistencies
Type of Indicator:	Output and Outcome
Calculation Type:	Cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Sustainable decent jobs and inclusive economic growth
Indicator Responsibility:	Responsible Managers

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STRATEGIC OBJECTIVE 3: FACILITATE SOCIAL DIALOGUE AND IMPLEMENTATION OF SOCIAL ACCORDS

Short Definition:	Facilitation of social dialogue with various stakeholders including government, organised business and organised labour
Purpose/Importance:	To promote social dialogue and improve workplace relations
Source/Collection of Data:	Government Departments, State Owned Companies, Organised Business and Organised Labour
Method of calculation:	Qualitative
Data Limitations:	Data inconsistency and accuracy
Type of Indicator:	Outcome
Calculation Type:	Non cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Improved sector and workplace relations and monitoring of social accords
Indicator Responsibility:	Responsible Managers

ROGRAMME 3: INVESTMENT, COMPETITION AND TRADE

STRATEGIC OBJECTIVE 4: COORDINATE INFRASTRUCTURE DEVELOPMENT AND STRENGTHEN ITS POSITIVE IMPACT ON THE ECONOMY AND CITIZENS

Short Definition:	To facilitate the accelerated implementation of the National Infrastructure Plan, as mandated by the Infrastructure Development Act.
Purpose/Importance:	To ensure co-ordinated delivery of social; economic and industrial infrastructure
Source/Collection of Data:	Various government departments; State Owned Enterprises and SIP Coordinators and private sector
Method of calculation:	Qualitative and quantitative
Data Limitations:	Data accuracy and formatting
Type of Indicator:	Outcome and Output
Calculation Type:	Cummulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Increase in localisation; job creation ; inter governmental coordination and infrastructure delivered on budget whilst meeting social and economic expectations and catalysing economic growth.
Indicator Responsibility:	PICC Technical Unit

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STRATEGIC OBJECTIVE 5: PROMOTE INVESTMENT, INDUSTRIAL FUNDING AND ENTREPRENEURSHIP FOR JOBS AND INCLUSIVE GROWTH

Short Definition:	Provide development funding for the expansion of industry and business via the DFIs
Purpose/Importance:	To promote growth in the economy and create jobs
Source/Collection of Data:	Quarterly report
Method of calculation:	Quantitative
Data Limitations:	Accuracy of reports and information
Type of Indicator:	Output and outcomes
Calculation Type:	Cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Sustainable DFI
Indicator Responsibility:	Responsible Managers

STRATEGIC OBJECTIVE 6: PROMOTE COMPETITION, TRADE AND ECONOMIC REGULATION IN SUPPORT OF JOB CREATION, INDUSTRIALISATION AND SOCIAL INCLUSION

Short Definition:	Promote effective competition, trade and economic regulation
Purpose/Importance:	For ERBs to support job creation, industrialisation and social inclusion
Source/Collection of Data:	Quarterly reports
Method of calculation:	Quantitative
Data Limitations:	Accuracy of reports and information
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Selected Quarters
New Indicator:	No
Desired Performance:	Effective and capacitated regulatory bodies
Indicator Responsibility:	Responsible Managers

NOTE

Data limitations refer to technical challenges that the manager responsible for a KPI may encounter in obtaining same.

