

Annual Performance Plan of the Economic Development Department For the Financial Year 2018/19

Technical Indicator Descriptors

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVE 1: TO ENSURE GOOD GOVERNANCE IN THE ADMINISTRATION OF THE DEPARTMENT

Indicator Title:	KPI 1: Audit Opinion obtained in respect of the previous financial year
Short Definition:	The production of an Unqualified Audit Opinion by the AGSA is the output that shows that the Department's financial management systems are in compliance with the law. In order to achieve this outcome, the Department is expected to systematically address concerns and weaknesses identified in preceding years' audit reports and maintain high standards in all other areas
Purpose/Importance:	Provide assurance on good financial management and governance. Ensure that findings are dealt with, monitored and material findings reduced to acceptable levels
Source/Collection of Data:	AGSA report and management letter
Method of calculation:	Qualitative
Data Limitations:	Timeous supply of information
Type of Indicator:	Output/ Outcome
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually with quartely milestones
New Indicator:	No
Desired Performance:	Unqualified audit opinion
Indicator Responsibility:	CFO

Indicator Title:	KPI 2: G&A MPAT level obtained for previous year
Short Definition:	Department of Performance Monitoring and Evaluation's (dpme's) assessment tool assesses department performance in terms of Governance and Accountability every year. Criteria assessed include Service Delivery Improvement, Management Structures, Audit Committee, Ethics and Fraud, Internal Audit, Risk Management, Corporate Governance of Information and Communication Technology, Access to Information and Promotion of Administrative Justice. In order to achieve this outcome, the Department is expected to systematically address scores lower than the target identified in the preceding year's (G&A) MPAT and maintain the target or improve the score. MPAT information is submitted to dpme in Q2 and final results obtained after Q4 in the next financial year. The Product should contain evidence of confirmation of submission and the Final Feedback Report that includes a targeted score or better
Purpose/Importance:	To ensure good governance in the administration of the department
Source/Collection of Data:	MPAT Final Feedback Report from dpme
Method of calculation:	Qualitative
Data Limitations:	Timeous supply of information
Type of Indicator:	Output/ Outcome
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually with quarterly milestones
New Indicator:	Yes
Desired Performance:	Level three obtained for Governance and Accountability by MPAT
Indicator Responsibility:	CD:CM

Annual Performance Plan of the Economic Development Department For the Financial Year 2018/19

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 analytical and public policy advocacy reports on socio-economic development and the NGP produced
Short Definition:	Analytical and public policy advocacy reports on the NGP and socio-economic development addresses the broader policy areas in the NGP (as distinct from work in a particular jobs driver which is covered in KPI 4) and may consist of: <ul style="list-style-type: none"> a. Research on policy areas of the NGP/ socio-economic development, such as broad analysis of job performance in the economy and tracking of key economic indicators in the NGP; b. Records of advocacy efforts by the Ministry, department or agencies through their interaction with companies, business forums, chambers of industry, trade unions, workers and investor forums as well as through workshops and conferences. It may also include the technical work in preparation of the advocacy effort; or c. Report on prices of administered/ wage goods as well as early warning system to monitor same
Purpose/Importance:	The reports aim 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 e.g. StatsSA and reports from government departments and entities
Method of calculation:	Quantitative
Data Limitations:	Lack of access to information/incomplete reports
Type of Indicator:	Output / Impact
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Research on public policy and advocating the NGP and socio-economic development, prices and economic indicators
Indicator Responsibility:	DDG Economic Policy Development

Indicator Title:	KPI 4: Number of reports on NGP jobs drivers and coordination structures
Short Definition:	The NGP identifies 10 jobs drivers: infrastructure; agriculture value chain; mining value chain; manufacturing; tourism and high level services; green economy; knowledge-based sectors; social economy; public employment; and the African regional markets. A report, on a jobs driver will reflect: <ul style="list-style-type: none"> a. Work undertaken by the Ministry, department and agencies to promote the identified jobs driver, such as coordination with other departments and coordinating structures in place, promotion of new or existing investment, engaging sector-stakeholders on jobs and growth, supporting the work of regulators and DFI's in the jobs driver; partnering with domestic/ international agencies to promote the sector concerned; developing recommendations to stabilise a sector or companies in the sector; or

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

Indicator Title:	KPI 4: Number of reports on NGP jobs drivers and coordination structures
	b. Research conducted to show progress made within the jobs driver, remaining challenges and how these will be addressed Note that the jobs driver can consist of either the full value chain (e.g. agriculture and agro-processing) or a specific part (e.g. the soya processing industry). A single project supported (e.g. one farm) will not be sufficient to meet the standard
Purpose/Importance:	Coordination of government's efforts and supporting implementation of the New Growth Path
Source/Collection of Data:	Reports from government departments and entities, empirical data e.g. StatsSA and research reports
Method of calculation:	Quantitative
Data Limitations:	Accuracy of information and delays in data releases
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Contribute to monitoring, coordination, and implimentation of the NGP in order to assist in meeting its objectives/goals
Indicator Responsibility:	DDG Economic Policy Development

Indicator Title:	KPI 7: Number of reports on support provided to provinces
Short Definition:	Ten reports are required. The reports will be as follows: <ul style="list-style-type: none"> - 1 report covering work coordinating economic development initiatives across all the 9 provinces with national government and shall include all work on MinMecs - 9 reports, being 1 for each province, detailing the actions taken by EDD and its agencies in and with the province, including aligning their provincial economic development APPs to the national agenda, hosting meetings with provincial officials, forums with communities, and road shows with public agencies in the provinces
Purpose/Importance:	Ensure that provincial and local economic development plans are aligned to national plans and work towards achieving national objectives
Source/Collection of Data:	Reports and briefings from provinces, empirical data e.g. StatsSA, research reports, stakeholder engagements
Method of calculation:	Quantitative
Data Limitations:	Timeous availability of data
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Improved integration and alignment of economic development plans across government and enhanced implimentation of government economic policy at provincial level
Indicator Responsibility:	DDG Economic Policy Development

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

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

Indicator Title:	KPI 5: Number of reports on the implementation of the Green Economy Accord
Short Definition:	The Green Economy Accord (GEA) contains commitments by social partners to promote a greener, less carbon-intensive economy. Reports may cover: information on implementation of specific commitments in the GEA (e.g. on solar water heaters or on renewable energy more generally); a specific intervention by government to give effect to the GEA (e.g. unblocking an investment to the green economy, removing obstacles to potential investments and projects promoting the green economy); collate data on green economy jobs; or formulate specific policy proposals to enable the GEA commitments to be met
Purpose/Importance:	Encourage increased implementation of accords by social partners
Source/Collection of Data:	Reports from social partners, information from other government departments and agencies
Method of calculation:	Quantitative
Data Limitations:	Inaccurate or incomplete data
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Bi-annually
New Indicator:	No
Desired Performance:	Promote implementation of the Green Economy Accord and monitor its implementation
Indicator Responsibility:	DDG Socio Economic Development and Social Dialogue

Indicator Title:	KPI 6: Number of reports on black women and youth with access to employment and entrepreneurship opportunities
Short Definition	Reports will reflect: <ol style="list-style-type: none"> 1. Actions taken by EDD or at the request of EDD by public or private agencies (in which EDD has a clearly demonstrated role) which support black youth or women with access to employment or entrepreneurship; policy initiatives; funding facilitated; projects unblocked; 2. Progress reports containing detailed information on actions taken by the state and social partners to give effect to the Youth Employment Accord, together with an analysis of StatsSA and other data on youth employment and entrepreneurship, or 3. Cabinet Memo containing details on the progress of the implementation of the YEA as well as proposals or recommendations for consideration by Cabinet
Purpose/Importance:	Increase opportunities and initiatives aimed at women and youth to access the range of opportunities identified in the Youth Employment Accord
Source/Collection of Data:	Departmental reports on youth interventions; information from agencies, empirical data e.g. StatsSA, information from social partners
Method of calculation:	Quantitative
Data Limitations:	Inaccurate or incomplete data
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

Indicator Title:	KPI 6: Number of reports on black women and youth with access to employment and entrepreneurship opportunities
New Indicator:	No
Desired Performance:	Support access to employment and entrepreneurship opportunities for black women and youth, and an evaluation of the implementation of the Youth Employment Accord
Indicator Responsibility:	DDG Socio Economic Development and Social Dialogue

Indicator Title:	KPI 8: Number of developmental and support programmes for more effective industrial relations and support for implementation of social accords
Short Definition:	<p>Reports on Social Dialogue Interventions will:</p> <p>Document social dialogue interventions in which EDD played a role, through meetings or workshops with social partners (i.e. business, labour and community) to consider ways to save or create jobs or give effect to any of the social accords. These interventions may result in agreements, MOUs or Action Minutes at workplace and/or sector level; or</p> <p>Provide a detailed account of implementation of one or more Social Accords (Skills Accord, Local Procurement Accord, Basic Education Accord, Mining Industry Accord, Accord on Framework Response to the International Crisis, or Labour Relations Accord)</p>
Purpose/Importance:	Strengthen social dialogue and implementation of Social Accords
Source/Collection of Data:	Research reports, social partners, information from government departments and agencies, empirical data e.g. StatsSA
Method of calculation:	Quantitative
Data Limitations:	Access to data
Type of Indicator:	Outcomes/ Impact
Calculation Type:	Cumulative
Reporting Cycle:	Bi-annual
New Indicator:	No
Desired Performance:	Stable industrial relations, development of decent work and implementation of accords
Indicator Responsibility:	DDG Socio Economic Development and Social Dialogue

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

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:	Cabinet requires detailed dashboards in progress reports of performance to enable the Executive to carry out its functions and guide the work of the PICC on Strategic Integrated Projects (SIPs). The targeted 64 reports entail completion of reports for at least 16 of the 18 SIPs every quarter (i.e. 89%)
Purpose/Importance:	Provide progress reports on Strategic Infrastructure Projects
Source/Collection of Data:	SIP Coordinators & PICC Technical Task Team
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 SIPs as per the target set
Indicator Responsibility:	SIP Coordinators and PICC Technical Unit

Indicator Title:	KPI 10: Number of infrastructure projects evaluated unblocked, fast tracked or facilitated or project assessments completed
Short Definition:	<p>Infrastructure projects often experience delays in design, approval or implementation, as a result of regulatory requirements (e.g. Water Use Licence, Environmental Impact Assessment Record of Decision, etc.), funding challenges, technical capacity limitations or policy gaps. To support the National Infrastructure Plan, work is undertaken to assess the state of a project (e.g. through a site visit) or unblock, fast-track, or facilitate the project's design, approval or implementation, or develop or apply this system for assessing macro and micro economic costs and benefits to projects</p> <p>EDD will be undertaking work to secure funding in the budget for a Technical Project Management Team which will develop a system for assessing macro and micro economic costs and benefits of large infrastructure projects</p> <p>An Action Minute should be provided that documents the nature of work, the level of activity and the outcome</p>
Purpose/Importance:	Unblock obstacles in the infrastructure rollout, as identified by the PICC
Source/Collection of Data:	PICC Technical Task Team reports
Method of calculation:	Quantitative
Data Limitations:	None
Type of Indicator:	Output/ Outcome
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
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

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

Indicator Title:	KPI 11: Number of Cabinet and PICC strategic decisions on infrastructure implemented
Short Definition:	An Action Minute is required to document the implementation of a Cabinet or PICC decision on infrastructure. The quarterly milestone will consist of a report by PICC to the Executive Authority on the status of the number of Cabinet and PICC decisions to be implemented and progress thereon.
Purpose/Importance:	To ensure effective implementation of strategic Cabinet and PICC decisions
Source/Collection of Data:	Public and private entities, government departments & PICC Technical Task Team
Method of calculation:	Quantitative
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually with quarterly milestones
New Indicator:	No
Desired Performance:	Implementation of cabinet strategic decisions on Strategic Infrastructure Projects
Indicator Responsibility:	PICC Technical Unit

Indicator Title:	KPI 12: Number of PICC meetings held and facilitated
Short Definition:	PICC carries out its mandate through meetings of the PICC Council, Management Committee, Secretariat, SIP Coordinators and Cabinet. The support work is done through agendas, briefing packs, site visit reports, technical analysis, strategic and technical recommendations and except for Cabinet, through convening of meetings. A Record of Meeting should be prepared, summarising the coordination and convening activities for each meeting
Purpose/Importance:	Contribute to the efficient and effective performance of the PICC Council, Management Committee, Secretariat and SIP Coordinators
Source/Collection of Data:	PICC Technical Task Team
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: Number of Coordination actions to drive implementation of SIP 5 of the National infrastructure Plan
Short Definition:	Strategic Integrated Project 5 (SIP 5) consists of work along the Saldanha – Northern Cape Development Corridor. The Minister of Economic Development chairs SIP 5. The coordination work undertaken for this purpose includes site visits and site reports; Ministerial imbizos; press briefings; technical investigations; and preparation of meeting agendas, reports and minutes. This work is done to support line Ministers to implement

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

Indicator Title:	KPI 13: Number of Coordination actions to drive implementation of SIP 5 of the National infrastructure Plan
	SIP projects according to project time frames and budgets. A Record of Coordination should be produced summarising the work undertaken to coordinate SIP 5 Projects in SIP 5 consist, inter alia, of projects on roads, water, energy and industrial infrastructure, falling within the legal mandate of the Ministers of Transport, Water and Sanitation, Energy / Public Enterprises and Trade and Industry respectively. EDD's role is to help monitor progress and integrate the projects so that regulatory approvals for example, are facilitated for a road project
Purpose/Importance:	To facilitate interaction between SIP 5 Chair, Coordinator and/or Steering Committee
Source/Collection of Data:	SIP 5, PICC Technical Task Team
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 targets
Indicator Responsibility:	PICC Technical Unit

Indicator Title:	KPI 14: Number of reports on initiatives to increase localisation in the infrastructure and industrialisation programmes, including through the PPPFA, and local supplier development
Short Definition:	It is a strategic goal of government to increase the levels of local manufacture of components, equipment and rolling-stock related to the National Infrastructure Plan and more broadly, of any goods currently imported. To give effect to this goal, initiatives of EDD or agencies reporting to it, include market assessments, promotion of specific products for local manufacture (through support with accessing funding or unblocking obstacles to localisation, monitoring compliance with localisation regulation and policies), policy reviews and changes, as well as detailed engagements with State Owned Companies, the private sector, unions, DFI's and other parts of government. Reports should clearly document the specific initiative undertaken and the expected or actual outcome
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; reliance on other agencies for information
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	To drive local procurement in selected projects in the infrastructure programme

Annual Performance Plan of the Economic Development Department For the Financial Year 2018/19

Indicator Title:	KPI 14: Number of reports on initiatives to increase localisation in the infrastructure and industrialisation programmes, including through the PPPFA, and local supplier development
Indicator Responsibility:	PICC Technical Unit

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

Indicator Title:	KPI 15: Number of investment initiatives facilitated, fast-tracked and/ or unblocked
Short Definition:	<p>The Action Minute should contain details of the investment project that requires unblocking/ fast-tracking/ facilitation, the nature of the work and the level of activity as well as the steps taken (“initiatives”) to resolve the blockage/ challenge. Examples of actions and level of activity may vary greatly and include unblocking access to electricity, water, land, regulatory approvals, funding or technical support</p> <p>This target is affected by the number of investment initiatives brought to the attention of the Department that require unblocking or facilitation. The target is therefore driven by market demand and is not within the Department’s control</p>
Purpose/Importance:	Action taken to unblock or fast-track investments through the intervention of EDD team.
Source/Collection of Data:	Government agencies and departments and investors
Method of calculation:	Quantitative
Data Limitations:	Timeous supply of information
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Unblock challenges identified to promote investment
Indicator Responsibility:	DDG Economic Planning and Coordination

Indicator Title:	KPI 16: Number of reports produced on the funding allocations on township enterprises by DFIs and government departments
Short Definition:	Reports may cover research on aggregate funding efforts by DFI’s/ government departments including historical levels to establish the baseline; improvements in the baseline towards a target of 10%; or detail specific case studies of funding in a township or enterprise together with known or expected impact
Purpose/Importance:	Monitoring of funding for township enterprises and economies
Source/Collection of Data:	IDC, sefa, the dti incentives and primary research through case study
Method of calculation:	Quantitative
Data Limitations:	Timeous supply of information
Type of Indicator:	Output and impact
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

Indicator Title:	KPI 16: Number of reports produced on the funding allocations on township enterprises by DFIs and government departments
Desired Performance:	Monitoring in order to provide support to township enterprises
Indicator Responsibility:	DDG Economic Planning and Coordination

Indicator Title:	KPI 17: Number of reports on the level and impact of industrial finance by DFIs and departments
Short Definition:	Reports produced by the Department, analysing the level and impact of financing and incentives or establishing targets for identified jobs drivers and measurable improvements in funding thereof. The analysis should include impact on employment and companies assisted; development goals and inclusive growth
Purpose/Importance:	To assess jobs and development impact of funding achieved by DFIs and government incentives
Source/Collection of Data:	IDC, sefa , NEF, the dti incentives, government departments, empirical data, e.g. StatsSA.
Method of calculation:	Quantitative
Data Limitations:	Timeous supply of information
Type of Indicator:	Output and impact
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Enhanced information on industrial funding and its impact on employment and development
Indicator Responsibility:	DDG Economic Planning and Coordination

Indicator Title:	KPI 18: Number of Ministerial and departmental oversight engagements with the IDC held
Short Definition:	Strategic and/ or oversight engagements are Ministerial meetings with IDC on its corporate plan, governance, turnaround times (baseline, targets and achievements), project performance or investment and development impact (including township economies), as well the support work by the Department on these areas and feedback provided to the IDC on its performance. The Record of Engagement should include a summary of the outcomes of the engagement
Purpose/Importance:	Provide oversight and strategic direction to the DFIs.
Source/Collection of Data:	Reports from the DFIs
Method of calculation:	Quantitative
Data Limitations:	Timeous supply of information
Type of Indicator:	Impact / Outcome
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Monitoring and strategic oversight of DFIs

Annual Performance Plan of the Economic Development Department For the Financial Year 2018/19

Indicator Responsibility:	DDG Economic Planning and Coordination
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Indicator Title:	KPI 19: Number of economic development opportunities identified through infrastructure projects
Short Definition:	The Action Minute should contain details of an actual new economic opportunity facilitated by the Department (e.g. new business or expansion or protection of existing business) or a report showing how local businesses benefit from infrastructure projects. It may also include promotion of off-take agreements by businesses for planned infrastructure to enable funds to be raised, or partnerships involving the private sector or DFIs
Purpose/Importance:	To promote Infrastructure's potential to be a catalyst for investment and growth
Source/Collection of Data:	PICC and the IDC reports on infrastructure
Method of calculation:	Quantitative
Data Limitations:	Timeous supply of information
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Support productive investment linked to the infrastructure programme
Indicator Responsibility:	PICC Technical Unit

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

Indicator Title:	KPI 20: Number of strategic initiatives to enhance the capacity, performance and outcomes of economic regulators held
Short Definition:	The Action minute should record the initiative taken to enhance the capacity, performance or outcomes of economic regulators and may include any of the following: a technical or policy workshop on capacity; a study-visit to other institutions to identify best-practice and benchmark these against current performance; changes in legislation or regulations; production of a technical document or guidelines on institutional capacity; an engagement on capacity and capacity building at Ministerial or senior Departmental level to improve performance within a specific regulator
Purpose/Importance:	To enhance capacity of regulatory bodies
Source/Collection of Data:	Reports, case studies and Regulators
Method of calculation:	Quantitative
Data Limitations:	Includes both objective and subjective information
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Bi-annually
New Indicator:	No
Desired Performance:	Enhanced capacity of Regulators
Indicator Responsibility:	DDG Economic Planning and Coordination

Indicator Title:	KPI 21: Number of reports on initiatives on mergers & acquisitions, market inquiries or abuse of dominance
Short Definition:	Reports should set out the detail of the initiatives and the outcome, which

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

	may include participation in merger proceedings at the Competition Commission, Competition Tribunal or Competition Appeal Court ; negotiating public interest conditions in mergers; producing reports on compliance with conditions in mergers; interventions to address cartels/ abuse of dominance in the economy (pro-active identification of sectors, public advocacy on anti-cartel/ abuse of dominance actions or participating in proceedings of the competition authorities on cartels); participating in Market Inquiries proceedings; considering/processing the recommendations of Market Inquiries; making legislative amendments
Purpose/Importance:	To address economic concentration and its impact in order to promote growth and development
Source/Collection of Data:	Competition Authorities, research reports, empirical data e.g. StatsSA, industry expert, government departments and agencies
Method of calculation:	Quantitative
Data Limitations:	Non-submission or submission of incomplete information by merging companies
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Bi-annual
New Indicator:	No
Desired Performance:	Monitoring of adherence to agreements; from previous merger
Indicator Responsibility:	DDG Economic Planning and Coordination

Indicator Title:	KPI 22: Number of initiatives to ensure trade authorities and policies support industrialisation and employment
Short Definition:	The Action Minutes should include the initiative to ensure trade authorities and policies support industrialisation and employment, and may refer to actions such as; trade directives issued in terms of legislation; ITAC reviews of tariffs at request of Ministry; issuing of regulations or amendment of regulations related to trade policy or administration; formulation of amendments of the ITA Act; assessment reports on tariff adjustments or the tariff regime for specific sectors including rebates; assessment reports of trade measures on specific products including anti-dumping duties and safeguards; impact studies on trade policy and trade measures on sectors and companies; analytical reports on trade flows
Purpose/Importance:	To enhance trade policy and ITAC's support of industrialisation, employment and other national objectives
Source/Collection of Data:	ITAC, SARS, empirical data e.g. StatsSA, social partners e.g. business and labour, other government departments and agencies e.g. the dti
Method of calculation:	Quantitative
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Bi-annual
New Indicator:	No
Desired Performance:	Trade policy and trade authorities support the national developmental objectives
Indicator Responsibility:	DDG Economic Planning and Coordination

Indicator Title:	KPI 23: Number of Ministerial/ departmental oversight engagements with trade and competition authorities held
Short Definition:	Ministerial oversight of trade and competition authorities covers areas such

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

	<p>as discussion with and finalisation of their APPs, Annual Reports, budgets, organograms, Strategic Plans, or performance and the integration of government policy frameworks in the priorities of regulators. It also requires monitoring of regulators to be in compliance with relevant legislative prescripts</p> <p>This work requires the department to subject the documentation of regulators to prior scrutiny and comment and to engage the trade and competition authorities</p> <p>The Record of Engagement should contain a summary of the outcomes of the engagements</p>
Purpose/Importance:	Exercise oversight of the trade and competition authorities
Source/Collection of Data:	Trade and Competition Authorities
Method of calculation:	Quantitative
Data Limitations:	Timely availability of accurate data
Type of Indicator:	Output and outcome
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Ministerial and departmental oversight of trade and competition authorities
Indicator Responsibility:	DDG Economic Planning and Coordination

Annual Performance Plan of the Economic Development Department For the Financial Year 2018/19

TECHNICAL INDICATOR DESCRIPTORS (STRATEGIC OBJECTIVES)

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVE 1: To Ensure Good Governance in the Administration of the Department

Short Definition:	The unqualified audit opinion obtained from the Auditor General indicates that the Department manages its financial resources economically, effectively and efficiently and has complied with all necessary financial prescripts The dpme Governance and Accountability MPAT assesses the department's Service Delivery Improvement, Management Structures, Audit Committee, Ethics and Fraud, Internal Audit, Risk Management, Corporate Governance of Information and Communication Technology, Access to Information and Promotion of Administrative Justice
Purpose/Importance:	This assists in the identification and implementation of interventions to attain and maintain good governance and deliver efficient, cost effective corporate services to the Department
Source/Collection of Data:	Reports from AGSA and dpme
Method of calculation:	Non-cumulative
Data Limitations:	Timely availability of accurate data
Type of Indicator:	Annual
Calculation Type:	Qualitative
Reporting Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Unqualified audit opinion and improvement in level of governance and accountability achieved
Indicator Responsibility:	DG

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:	The National Development Plan (NDP) sets out the overall vision for the country by 2030 and the New Growth Path (NGP) is an economic strategy in support of that vision. The NGP places jobs and decent work at the centre of economic policy. It sets out key drivers (jobs, resource and institutional, and a policy package) to promote structural change in the economy that will support jobs rich and sustainable growth
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
Method of calculation:	Quantitative and qualitative
Data Limitations:	None except those identified for individual KPIs within this Strategic Objective
Type of Indicator:	Output and Outcome
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Implimentation of the New Growth Path
Indicator Responsibility:	DDG Economic Policy Development

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2018/19**

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

Short Definition:	Inclusive job-rich growth requires particularly government, business and organised labour to work together to increase investment, stabilise labour relations and ensure equitable social outcomes and job creation This is done through social dialogue, which may include negotiation, consultation or an exchange of information between social partners on issues of common interest These can include social and economic policy at national level, to sector engagements and meetings at plant to level identify challenges
Purpose/Importance:	Strengthen social dialogue and implementation of Social Accords
Source/Collection of Data:	Departmental reports
Method of calculation:	Quantitative
Data Limitations:	None except those identified for individual KPIs within this Strategic Objective
Type of Indicator:	Output and Outcome
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Stable industrial relations, promotion of decent work, and monitoring and implementation of Social Accords
Indicator Responsibility:	DDG Socio Economic Development and Social Dialogue

PROGRAMME 3: INVESTMENT, COMPETITION AND TRADE

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

Short Definition:	To coordinate infrastructure development as mandated by the Infrastructure Development Act
Purpose/Importance:	To strengthen infrastructures' positive impact on the economy and citizens
Source/Collection of Data:	Various government departments; State Owned Enterprises, SIP Coordinators and private sector
Method of calculation:	Quantitative and qualitative
Data Limitations:	Timeous availability of information
Type of Indicator:	Outcome and output
Calculation Type:	Cummulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Inter governmental coordination and infrastructure delivered on budget whilst catalysing economic growth and meeting social and economic needs e.g. job creation.
Indicator Responsibility:	PICC Technical Task Team Head

Annual Performance Plan of the Economic Development Department For the Financial Year 2018/19

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

Short Definition:	Promote productive investment through development fundings
Purpose/Importance:	To promote inclusive growth and economic development. This may include promoting/ supporting entrepreneurship and township economies; supporting investment for the jobs drivers e.g. agro-processing; and targeted investment for women and youth and Black Industrialists. The purpose also includes Strategic Oversight of the DFIs.
Source/Collection of Data:	Quarterly report
Method of calculation:	Quatitative
Data Limitations:	Reliance on other agencies for information or timeous availability of information
Type of Indicator:	Output and outcomes
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Investment from DFIs that supports employment and inclusive growth
Indicator Responsibility:	DDG Economic Planning and Coordination

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

Short Definition:	Promote effective competition, trade and economic regulation
Purpose/Importance:	To build the capacity of ERBs to fulfil their mandate; to review the work of ERBs and exercise oversight; to undertake a range of actions that support ERBs – these may include issuing directives in accordance with legislation; changing legislation; advocacy and engagement
Source/Collection of Data:	Quarterly reports
Method of calculation:	Quantitative and qualitative
Data Limitations:	None except for those identified in specific KPIs in this Strategic Objective
Type of Indicator:	Output and outcome
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Effective and capacitated regulatory bodies that support national economic development goals
Indicator Responsibility:	DDG Economic Planning and Coordination

NOTE

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