

Annual Performance Plan of the Economic Development Department For the Financial Year 2019/20

Technical Indicator Descriptions

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

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

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 2: 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 d. Cabinet submissions/ reports on areas covered by the KPI
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, advocating the NGP, reports on socio-economic development, prices and economic indicators; or Cabinet submissions/ reports on areas covered by the KPI
Indicator Responsibility:	DDG of Programme 2

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 3: Number of reports on NGP jobs drivers and coordination structures
Short Definition:	<p>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:</p> <ol 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 b. Research conducted to show progress made within the jobs driver, remaining challenges and how these will be addressed <p>The reports should indicate the developmental impact of EDD's activities on the jobs drivers including the number of jobs saved and/ or created, the impact on black industrialists and women and youth empowered companies.</p> <p>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</p>
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 implementation of the NGP in order to assist in meeting its objectives/goals
Indicator Responsibility:	DDG of Programme 2

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 6: Number of reports on support provided to provinces
Short Definition:	<p>Ten reports are required. The reports will be as follows:</p> <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 - <p>The reports should highlight the developmental impact of the work done such as jobs saved/ created, smmes supported, impact on black industrialists and women and youth empowered businesses.</p>
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 implementation of government economic policy at provincial level
Indicator Responsibility:	DDG of Programme 2

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

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

Indicator Title:	KPI 4: 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 of Programme 2

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 5: Number of reports on black women and youth with access to employment and entrepreneurship opportunities
Short Definition	<p>Reports will reflect:</p> <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
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 of Programme 2

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 7: Number of reports on social dialogue interventions to save and create jobs and reports on 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; and</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:	Quarterly
New Indicator:	No
Desired Performance:	Stable industrial relations, development of decent work and implementation of accords
Indicator Responsibility:	DDG of Programme 2

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

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 8: 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

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 9: 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 or PICC strategic decisions on Strategic Infrastructure Projects
Indicator Responsibility:	PICC Technical Unit

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 10: 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

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 11: 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 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

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 12: 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
Indicator Responsibility:	PICC Technical Unit

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

Indicator Title:	KPI 13: Number of investment and infrastructure projects unblocked, fast-tracked, facilitated or assessments completed
Short Definition:	<p>During the year the target of 23 must be met by evaluating, unblocking, fast tracking, facilitating and/or assessing 8 infrastructure projects; and producing 1 action minute on an economic development opportunity identified through an infrastructure project/s; and unblocking, facilitating and/or fast-tracking 14 investments;</p> <p>The Action Minute should contain details of the investment and infrastructure projects that require unblocking/ fast tracking/ facilitation, and the economic development opportunity identified through the infrastructure projects/s. It should also identify the developmental impact such as the number of jobs created, impact on women and youth (were relevant), impact on black empowered businesses.</p> <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. The action minutes should set out EDD's assessment of a project (through a site visit and/or gathering information on the project); or the nature of the work, activity as well as the steps taken ("initiatives") to resolve the blockage/ challenge. Examples of actions and work undertaken may</p>

Annual Performance Plan of the Economic Development Department For the Financial Year 2019/20

	<p>vary greatly and include unblocking access to electricity, water, land, regulatory approvals, funding or technical support,</p> <p>One action minute requires details of an actual or 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 the infrastructure projects. It may also include promotion of off-take agreements by businesses for planned infrastructure development to enable funds to be raised, or partnerships involving the private sector or DFIs.</p> <p>Investments by the private sector experience delays or blockages as a result of regulatory requirements, bureaucratic delays, funding challenges and access to services. The action minute on unblocking, facilitating and/ or fast tracking the 14 investments should contain information on EDD's work to unblock, facilitate and/or fast track the investment. This should include the nature of the work undertaken, activity and the steps taken to resolve the blockage, facilitate and/or fast track the investment. This could include unblocking access to electricity, water, land, regulatory approvals; facilitating access to finance; making linkages to promote the investment.</p> <p>These targets are affected by the number of infrastructure and investment initiatives that require unblocking which are brought to the attention of the Department. The target is therefore driven by market demand and is not within the control of the Department.</p>
Purpose/Importance:	Action taken to unblock, fast-track, facilitate or assess investments and infrastructure projects 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:	Yes – it combines the previous KPI 10, KPI 15 and KPI 19
Desired Performance:	Unblock/ fast-track challenges identified/ provide facilitation to promote investment and infrastructure;
Indicator Responsibility:	PICC Technical Unit for infrastructure unblocking/ fast tracking/ facilitation and DDG for Programme 3 for investment unblocking/ fast tracking/ facilitation

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 14: Number of reports produced on the funding allocations level and impact of industrial finance by DFIs and government departments, including funding allocations on township enterprises by DFIs and government departments
Short Definition:	<p>A total of 7 reports must be produced:</p> <p>3 reports should 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.</p> <p>4 reports produced by the Department should cover an analysis of the level and impact of financing and incentives or establishing targets for identified jobs drivers and measurable improvements in the funding thereof. The analysis should include impact on employment and companies assisted, development goals (jobs/ women /youth) and inclusive growth</p>
Purpose/Importance:	To assess jobs and development impact of funding achieved by DFIs and government incentives , as well as 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:	Yes – it combines the previous KPI 16 and KPI 17
Desired Performance:	Enhanced information on industrial funding and its impact on employment and development as well as monitoring in order to provide support to township enterprises
Indicator Responsibility:	DDG for Programme 3

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

Indicator Title:	KPI 15: Number of Ministerial or 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
Indicator Responsibility:	DDG for Programme 3

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

Indicator Title:	KPI 16: Number of strategic initiatives to enhance the capacity, performance and outcomes of economic regulators held
Short Definition:	<p>A total of 15 reports are required:</p> <p>Four reports 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.</p> <p>Four reports should set out the detail of the initiatives and the outcome, which 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 to Cabinet to address economic concentration.</p> <p>Two reports 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;</p>

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

	<p>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.</p> <p>Five reports on Ministerial oversight of trade and competition authorities covers areas such 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. This work requires the department to subject the documentation of regulators to prior scrutiny and comment and to engage the trade and competition authorities. The reports should contain a summary of the outcomes of the engagements</p>
Purpose/Importance:	To enhance capacity of regulatory bodies; to address economic concentration and its impact in order to promote growth and development ; and ministerial and departmental oversight of trade and competition authorities
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:	Quarterly
New Indicator:	Yes – it is a combination of the previous KPI 20, 21, 22 and 23
Desired Performance:	Enhanced capacity of Regulators; monitoring of adherence to agreements from previous merger; and Ministerial and departmental oversight of trade and competition authorities
Indicator Responsibility:	DDG for Programme 3

Annual Performance Plan of the Economic Development Department For the Financial Year 2019/20

TECHNICAL INDICATOR DESCRIPTIONS (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
Purpose/Importance:	This assists in the identification and implementation of interventions to attain and maintain good governance
Source/Collection of Data:	Reports from AGSA
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
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:	Implementation of the New Growth Path
Indicator Responsibility:	DDG for Programme 2

**Annual Performance Plan of the Economic Development Department
For the Financial Year 2019/20**

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 workplace level to 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 for Programme 2

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:	Cumulative
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 2019/20**

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:	Quantitative
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 for Programme 3

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 for Programme 3

NOTE

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