

the dti

Annual Performance Plan

2015/2018



the dti

Department:
Trade and Industry
REPUBLIC OF SOUTH AFRICA



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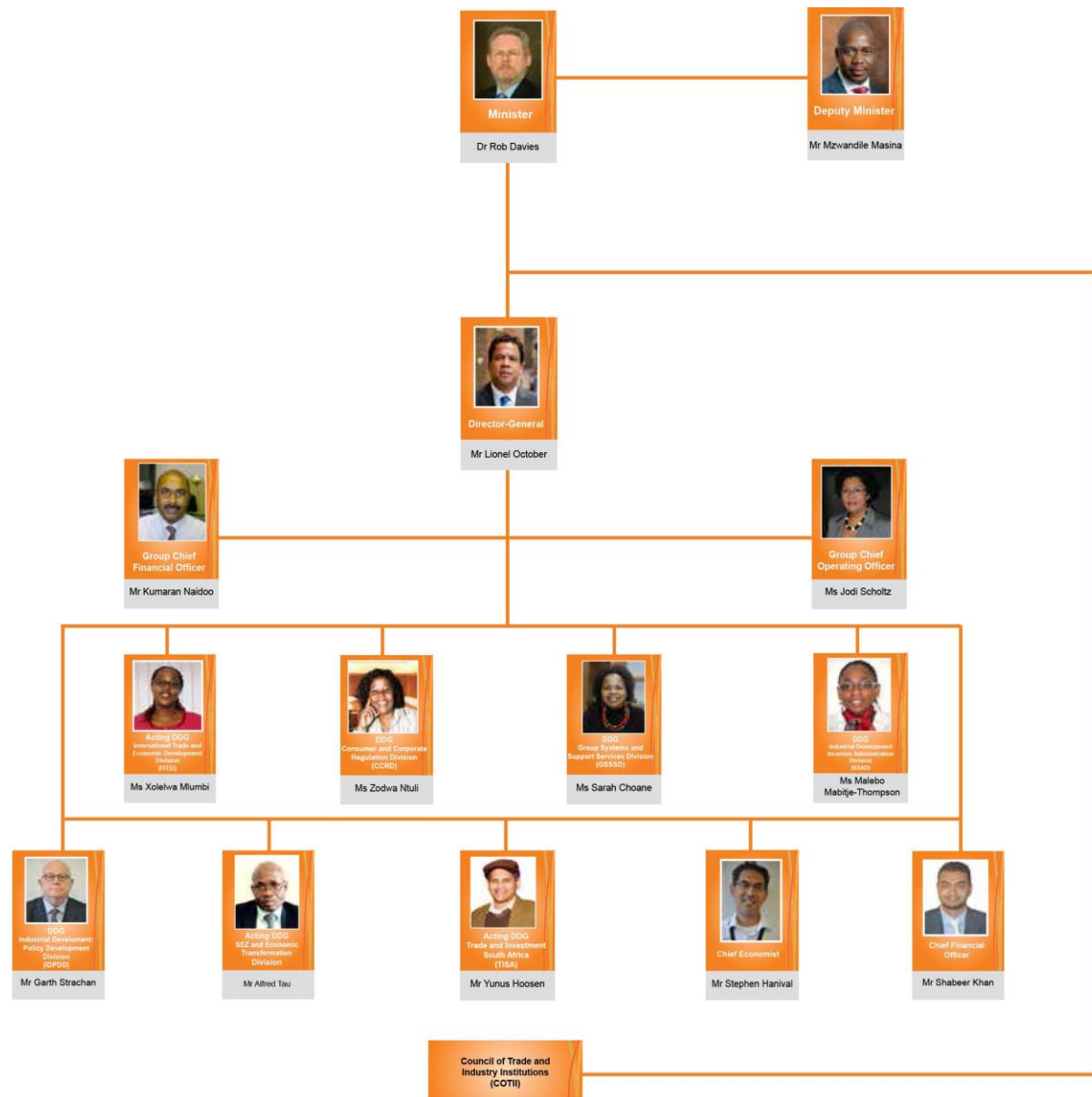
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1. Abbreviations and Acronyms

TERM	DEFINITION
AIS	Automotive Investment Scheme
ADEP	Aquaculture Development and Enhancement Programme
AGOA	African Growth and Opportunity Act, 2000
B-BBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BPS	Business Process Services
BRICS	Brazil, Russia, India, China and South Africa
CCRD	Consumer and Corporate Regulation Division
CIP	Critical Infrastructure Programme
CIPC	Companies and Intellectual Property Commission, a public entity reporting to the dti
CIS	Co-operatives Incentive Scheme
CTLF	Clothing, textiles, leather and footwear
COMESA	Common Market for Eastern and Southern Africa
CRM	Customer Relationship Management
CSIR	Council for Scientific and Industrial Research
C-FTA	Continental Free Trade Area
CT	Companies Tribunal, a public entity reporting to the dti
DSBD	Department of Small Business Development
DG	Director-General
EAC	East African Community
ECIC	Export Credit Insurance Corporation SOC Ltd, a public entity reporting to the dti
EIP	Enterprise Investment Programme
EMIA	Export, Marketing and Investment Assistance
ENE	Estimates of National Expenditure
EPA	Economic Partnership Agreement
EU	European Union
FDI	Foreign Direct Investment
FTA	Free Trade Agreement
GDP	Gross Domestic Product
ICT	Information and Communication Technology
IDC	Industrial Development Corporation, a public entity reporting to the Economic Development Department
IDZs	Industrial Development Zones
IMF	International Monetary Fund
IP	Intellectual Property
IPAP	Industrial Policy Action Plan
ISP	Incubation Support Programme
ITIs	Investment and Trade Initiatives
ITAC	International Trade Administration Commission
MBAP	Mineral Beneficiation Action Plan

TERM	DEFINITION
MCEP	Manufacturing Competitiveness Enhancement Programme
MTSF	Medium-Term Strategic Framework
NCA	National Credit Act of 2005, as amended
NCC	National Consumer Commission, a public entity reporting to the dti
NCR	National Credit Regulator, a public entity reporting to the dti
NCT	National Consumer Tribunal, a public entity reporting to the dti
NDP	National Development Plan
NEDP	National Exporter Development Programme
NEF	National Empowerment Fund, a public entity reporting to the dti
NEPAD	New Partnership for Africa's Development
NGB	National Gambling Board, a public entity reporting to the dti
NGP	New Growth Path
NIPF	National Industrial Policy Framework
NLB	National Lotteries Board, a public entity reporting to the dti
NMISA	National Metrology Institute of South Africa, a public entity reporting to the dti
NRCS	National Regulator for Compulsory Specifications, a public entity reporting to the dti
ODG	Office of the Director-General
PPP	Public-Private Partnership
PTA	Preferential Trade Agreement
QLFS	Quarterly Labour Force Survey
RIA	Regulatory Impact Assessment
SABS	South African Bureau of Standards, SOC Ltd, a public entity reporting to the dti
SACU	Southern African Customs Union
SADC	Southern African Development Community
SANAS	South African National Accreditation System, a public entity reporting to the dti
SDI	Spatial Development Initiative
SDIP	Service Delivery Improvement Plan
SEZ	Special Economic Zone
SONA	State of the Nation Address
T-FTA	Tripartite Free Trade Agreement
the dti	The Department of Trade and Industry
WTO	World Trade Organisation

2. Organisational Structure



3. Foreword by the Minister



Minister of Trade and Industry, Dr Rob Davies

The President of the Republic of South Africa, Mr Jacob Zuma, defined radical socio-economic transformation as 'transforming the structure of the economy through industrialisation, broad-based black economic empowerment, and through boosting and expanding agriculture, manufacturing and beneficiating South Africa's mineral wealth'. Doing so will jump-start the economy and will ensure that we meet the National Development Plan (NDP) target of 5% growth.

In order to meet the President's call for radical economic transformation, the Department of Trade and Industry (**the dti**) will strengthen its focus on industrialisation. However, South Africa's unique socio-economic characteristics require more than just faster industrial growth. Our history and its legacy demand inclusive growth that will ensure the economic potential of every citizen is unlocked, that every citizen who can contribute to building a better South Africa is given the opportunity and tools to do so, and that the fruit of higher rates of economic growth are more equitably shared with all South Africans.

Faster and more inclusive growth demands bold and decisive action by Government. While the Industrial Policy Action Plan (IPAP) remains the central thrust of the work of **the dti**, the policy levers to achieve its goals have been substantially expanded. Government procurement and beneficiation of South Africa's mineral wealth are priority policy interventions, which will be used to leverage the economic capabilities of both the private and public sectors to support industrialisation.

Government's plans to use its considerable procurement spend to support local enterprises with the target of 75% local content by 2019 were announced by the President during the State of the Nation speech in June 2014. Government procurement has been widely used as a tool of industrial policy across the world and **the dti** will work closely with procuring entities and the private sector to ensure that the 75% local content target is achieved through the development of deeper industrial capabilities. **the dti** will encourage both foreign and domestic investors to locate production in South Africa to respond to the substantial procurement opportunities associated with Government's infrastructure build programme.

In addition, **the dti** will over the course of the medium term period, develop a focused incentive programme to support supplier development and in particular black industrialists. However, the private sector will need to play its part and Government, through the Presidential Business Working Group, will be calling upon the top 80 Johannesburg Stock Exchange-listed companies to match Government's 75% local content target. These commitments are essential to the success of industrial policy and will contribute to reducing South Africa's current

account deficit.

The President in his 2015 State of the Nation Address (SONA) further announced the nine-point plan comprising a big push of simultaneous actions in key strategic areas and at scale to ignite economic growth. The nine-point plan includes advancing beneficiation and adding value to South Africa's mineral wealth; more effective implementation of a higher impact industrial policy action plan, encouraging private sector investment and resolving the energy challenge. **the dti** is leading the development and implementation of three areas of the nine-point action plan; advancing beneficiation and adding value to our mineral wealth, industrial policy action plan and encouraging private sector investment.

Beneficiating South Africa's mineral wealth is essential to accelerating economic growth, reducing dependence on volatile primary mineral exports and improving the current account. A growth dynamic that is based on the mining and export of low value-added primary commodities is neither desirable nor sustainable. Adding value to our mineral resources is essential to breaking the subservient, quasi-colonial international relationship, which characterises South Africa's, and indeed most of the African continent's export patterns. Government is committed to increasing the level of local value addition to South Africa's mineral resources. This will be done through designation; where a percentage of production of certain strategic minerals will be made available in requisite quantities, qualities, timeframes and a price arrangement supportive of local beneficiation.

In addition, our interventions will include all relevant industrial policy levers captured in a Mineral Beneficiation Action Plan (MBAP) which will be incorporated into the 2015/16 IPAP which will be launched in April 2015. Clear targets for localisation of capital goods with a medium-term target of 70% and expansion of current support measures to attract downstream value-adding manufacturers will be set. To facilitate a coordinated approach in implementing the MBAP an inter-departmental task team made up of the departments of Trade and Industry, Mineral Resources, Science and Technology, Economic Development, Public Enterprises, Department of Energy (DoE), National Treasury (NT) and Transport will be established.

the dti's investment and competitiveness enhancement incentives, such as the Enterprise Investment Programme EIP, the Automotive Investment Scheme (AIS), the Clothing and Textiles Competitiveness Improvement Programme (CTCIP), and the Manufacturing Competitiveness Enhancement Programme (MCEP) are experiencing high rates of uptake by the private sector and are playing an important role in supporting private sector investment levels during this time of global instability. With the South African fiscus likely to remain constrained over the medium term, we will need to use our incentives more strategically as we continue to ensure that public funds support economic development that is sustainable, creates jobs and contributes to black economic empowerment.

The rapid rollout of Special Economic Zones (SEZs) will be a key priority in the coming years. The SEZ Programme will boost private sector investment in the industrial sector through the provision of customised incentives for enterprises located in SEZs. Currently, we expect to be able to develop up to 10 SEZs over the next few years, with an appropriate provincial spread and due regard to the economic potential of specific regions of South Africa. The implementation of the SEZ Act will be made possible through the promulgation of SEZ regulations and the establishment of institutional mechanisms such as the SEZ Advisory Board to help drive this process, as well as the introduction of support measures such as the One-Stop-Shop model and the SEZ Fund.

If South Africa is to achieve inclusive growth, stronger and more direct efforts will need to be made to broaden participation in the economy. This will include the implementation of the Broad-Based Black Economic Empowerment (B-BBEE) Amendment Act, 2013 (Act No.46 of 2013), together with the revised Codes of Good Practice, and the establishment of an institution that will be charged with the monitoring of B-BBEE. The conditionalities which apply to **the dti**'s incentive schemes and the introduction of dedicated support for black industrialists and supplier development are intended to ensure that Black Economic Empowerment (BEE) takes its rightful place as a lever of inclusive economic growth.

South Africa has played an important role in setting rules for international trade, particularly through multilateral agencies such as the World Trade Organisation (WTO). The priority that **the dti** places on these activities stems from the need to open export markets because South Africa's domestic economy is relatively small compared to other developing and developed countries. South Africa's participation in the Brazil, Russia, India, China and South Africa (BRICS) structure has raised the country's profile as an emerging economy in the world. The BRICS Trade and Investment Cooperation Framework was adopted during the third BRICS Trade Ministers' meeting held in South Africa in 2013. We see enormous opportunities for South African firms in the on-going engagement with BRICS members to structure new kinds of trade and investment agreements that foster complementarities and cooperation in the industrial, agricultural and service sectors, and avoid destructive competition.

the dti plays a prominent role in advancing trade and economic integration in Africa. Within the Southern African Customs Union (SACU), a five-point plan was designed and implemented, and SACU maintains unified positions in trade negotiations. Work will be continued to develop South African Development Community (SADC) standards to address non-tariff barriers (NTBs) that impede trade. **the dti** has also engaged in the Tripartite Free Trade Area (T-FTA) negotiations, which seek to establish a free trade area that incorporates SADC, the Common Market for Eastern and Southern Africa (COMESA) and the East African Community (EAC). The next phase in the negotiations will focus on the exchange of tariff concessions and finalising legal texts.

With Africa increasingly seen as the next growth frontier, South Africa is well positioned to benefit from the high growth rates expected in countries across the continent. The work that **the dti** initiated more than five years ago to reposition South African firms to trade with new growth poles in East and South Asia as well as Africa has begun to pay dividends. South Africa's trade profile has improved particularly in relation to Africa, with South African exports dominated by value-added products. To fully develop the market opportunities for local manufacturers and investors, **the dti** will create dedicated Export Councils focused on the African market. We will also improve alignment between the Export Credit Insurance Corporation (ECIC) and South African companies wishing to export to Africa to ensure that a full suite of appropriate support measures is available to capital equipment exporters who should be benefiting from the significant infrastructure build programmes across the continent.

the dti is committed to creating an enabling environment that will facilitate investment, job creation and growth. Appropriately calibrated and enforced regulations provide business with certainty and a stable business environment. Regulations are also essential to reducing the harmful effects of illicit trade, un-registered businesses and irregular cash flows which may constitute money laundering.

the dti will be channelling its efforts and resources towards conducting Regulatory Impact Assessments on specific policies. This will include a cost benefit analysis, monitoring and evaluation, and market research on:

The Companies Amendment Bill to effect further amendments to the principal Act so as to resolve certain issues pertaining to the practical application of the Act;

The Gambling Amendment Bill to effect necessary amendments to the principal Act; The Copyright Amendment Bill to amend the principal Act so as to redress certain statutory measures relating to the protection of copyright;

The Liquor Amendment Bill to effect amendments to the principal Act so as to address certain inadequacies; and

The Licensing of Businesses Bill to, in consultation with provinces, provide a comprehensive legislative framework so as to enhance the manner in which commercial and business activities are conducted.

These priority areas for **the dti** will contribute to realising South Africans' vision of a more equitable and inclusive economy.

A handwritten signature in black ink, appearing to read 'R. Davies', with a stylized flourish at the end.

Dr Rob Davies, MP

Minister of Trade and Industry

4. Overview by the Director-General



Director-General, Lionel October

Twenty one years into our journey towards full-scale industrialisation, **the dti** is committed to implementing Government policies through strengthened efforts to address economic challenges and to respond to unemployment, poverty and inequality in support of the National Development Plan. **the dti** will ensure that the 21 priorities under-pinned in the Medium Term Strategic Framework (MTSF) in support of Outcome 4: Decent employment through inclusive growth; Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all; and Outcome 11: Create a better South Africa and a better world are realised over the medium term through the implementation of a higher impact IPAP.

the dti is committed to the nine-point plan referenced in the SONA. There is special emphasis on beneficiation and adding value to our mineral wealth, the IPAP and encouraging private sector investment with consistent focus on growing the dynamism, competitiveness and labour-absorbing capacity of the manufacturing sector.

One of the key priorities is the MBAP, modelled on the Industrial Policy Action Plan which aims to ensure that the focus on five mineral value-chains (iron ore and steel, titanium, platinum group metals, precious metals and jewellery as well as and mining inputs) are prioritised. **the dti** envisages that in order to successfully support beneficiation the establishment of plants close to the mineral deposits will be promoted and investors will be incentivised through the SEZ Programme.

The focus will be on the proclamation of 10 SEZs over the medium term with the aim of increasing the export of value-added commodities, promoting regional economy and creating employment opportunities. There are several categories of SEZs; Industrial Development Zones (IDZs), Free Ports, Free Trade Zones and Sector Development Zones. The most recent designation of an IDZ was the Dube Trade Port (DTP IDZ) in Durban, KwaZulu-Natal.

the dti mandate to stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of various incentives will be materialised by more than 60% of the budget committed towards increasing manufacturing competitiveness, broadening participation and supporting the services industry to increase investment to qualifying private-sector partners.

The department's MCEP supports enterprise competitiveness and job retention. Manufacturing companies are provided with financial support to upgrade their facilities, processes and products and to upskill their workers.

Over the medium term, the department expects to assist 1 450 companies through the MCEP with financial support.

the dti's Business Process Services (BPS) Programmes continue to aim to grow investments that service the off-shore market and increase employment; particularly of youth. In the past financial year, investments worth R541.4 million were secured from the BPS Incentive Programme, with more than 5 000 jobs created. The recently reviewed guidelines aim to increase the domestic market's capacity and South Africa's market share as a global destination for off-shored business process with 7 500 jobs expected to be created over the next three years.

the dti remains a destination of choice for foreign investment as evidenced by the investment pipeline of R60 billion in the previous financial year. Key multinational companies have looked to the South African shore for a unique value proposition because South Africa provides an attractive African investment destination.

The Incubation Support Programme (ISP), while it is a relatively new concept in South Africa, is regarded globally as essential for economic growth and industrial development. It aims to establish 260 incubators by the 2016/17 financial year.

the dti will continue with the implementation of the National Exporter Development Programme (NEDP) which aims to increase the export of value-added products and to subsequently contribute to employment and economic growth.

In order to promote value-added exports and to ensure that intra-BRICS trade is more sustainable, the department will continue to advance the trade and investment work of the BRICS Contact Group for Economic and Trade Issues (CGETI). Furthermore, BRICS will continue to strengthen South Africa's opportunities for trade, economic development and investment partnership into the untapped potential markets in Africa.

the dti will continue to support the African Growth Opportunity Act (AGOA) as a country beneficiary and ensure that its participation contributes to economic transformation in order to promote regional integration. **the dti** will prepare inputs for the T-FTA tariff offer and legal texts in support of South Africa's trade negotiating agenda.

the dti will continue with the implementation of the B-BBEE Amendment Act through the establishment of the B-BBEE Commission. The Commission will ensure among others, adherence to the Act and Codes of Good Practice as well as strengthening and fostering collaboration between the public and private sectors in order to promote and safeguard the objectives of B-BBEE.

the dti will develop policies, review regulations and draft legislation on wide ranging matters including the Gambling Amendment Bill.

In support of Outcome 12: An efficient, effective and development-oriented public service, **the dti** remains committed to the fulfilment of Government priorities through continuous improvement and enhanced service delivery hinged on the values of operational and intellectual excellence as well as quality relationships.

the dti will continue to strengthen service delivery through implementation of the Rea Aga programme which strives to enhance homogenous organisational culture in pursuit of effective implementation of **the dti** plans.

Furthermore, the service delivery improvement plan details **the dti's** commitment to improving turnaround times of key services. There is also a special focus to ensure that more women are employed as senior managers.

It is with renewed optimism, that we present **the dti's** plans for the medium term. The department and its dedicated staff remain committed to the vision of inclusive growth and look forward to contributing to a prosperous economy for all.

A handwritten signature in black ink, appearing to read 'L. October'.

Mr Lionel October

Director-General of the Department of Trade and Industry

Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Trade and Industry under the guidance of Minister Dr Rob Davies (MP);

Was prepared in line with the current strategic plan of Department of Trade and Industry;

Accurately reflects the performance targets which the Department Trade and Industry and will endeavour to achieve given the resources made available in the budget for 2015 to 2018.

Mr Shabeer Khan
Chief Financial Officer

Signature:



Ms Jodi Scholtz
Group Chief Operating Officer

Signature:



Mr Lionel October
Accounting Officer

Signature:



Approved by:
Minister Dr Rob Davies, MP
Executive Authority

Signature:



Part A: Strategic Overview

1. Vision

A dynamic industrial, globally competitive South African economy, characterised by inclusive growth and development, decent employment and equity, built on the full potential of all citizens.

2. Mission

the dti's Mission is to:

- Promote structural transformation, towards a dynamic industrial and globally competitive economy;
- Provide a predictable, competitive, equitable and socially responsible environment, conducive to investment, trade and enterprise development;
- Broaden participation in the economy to strengthen economic development; and
- Continually improve the skills and capabilities of **the dti** to effectively deliver on its mandate and respond to the needs of South Africa's economic citizens.

3. Values

the dti Values are:

- Operational excellence – service delivery standards, international best practice, Batho Pele Principles, continuous improvement
- Intellectual excellence – continuous shared learning, innovation, relevant knowledge and skills improvement
- Quality relationships – improved and continuous communication, honesty, respect, integrity, transparency, professionalism, ownership, leadership, teamwork

4. Strategic Outcome-Oriented Goals

- Facilitate the transformation of the economy to promote industrial development, investment, competitiveness and employment creation;
- Build mutually beneficial regional and global relations to advance South Africa's trade, industrial policy and economic development objectives;
- Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth;
- Create a fair regulatory environment that enables investment, trade and enterprise development in an equitable and socially responsible manner; and
- Promote a professional, ethical, dynamic, competitive and customer-focused working environment that ensures effective and efficient service delivery.

5. Strategic Objectives

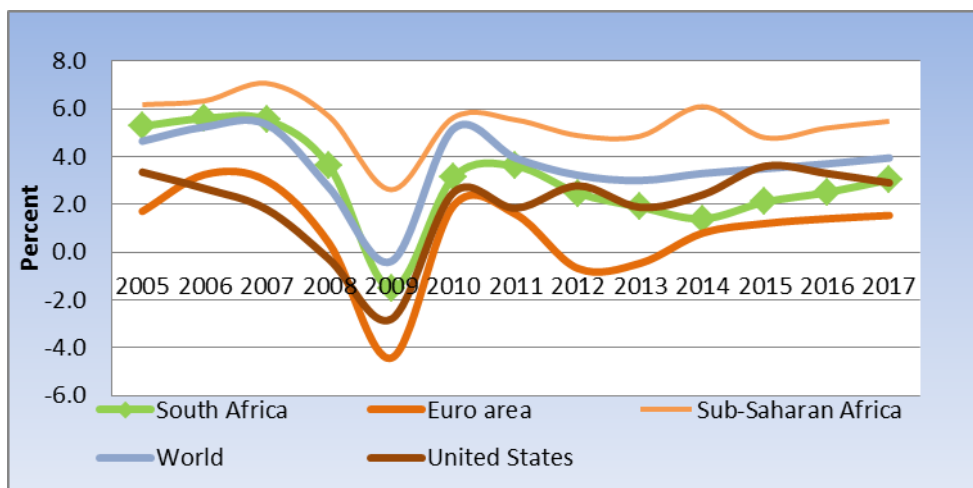
- Grow the manufacturing sector to promote industrial development, job creation, investment and exports
- Improved conditions for consumers, artists and opening up of markets for new patents players
- Strengthened capacity to deliver on **the dti** mandate

6. Updated Situational Analysis

6.1 Economic Context

the dti operates within a global economic context and as a consequence developments in the global economy have a profound impact on the ability of the Government to meet its strategic objectives of *inter alia* rising economic growth, job creation and transformation of the economy.

Figure 1: World Output (Forecast 2015 – 2017)



Source: IMF, 2015, *World Economic Outlook*

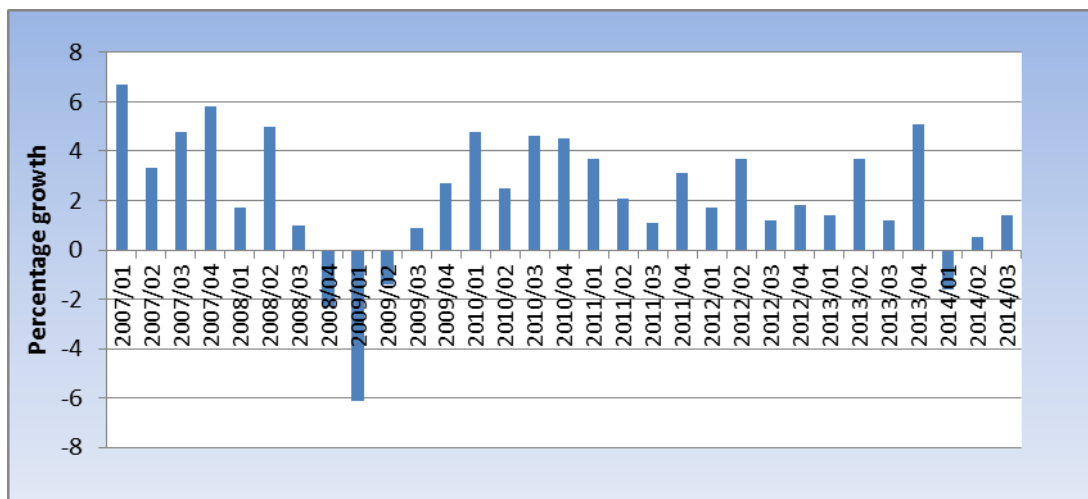
The recent decline in the oil price and the strengthening economic performance by the United States (US) have boosted global economic activity marginally with global growth accelerating to 3.6% in the third quarter from 3.3% in the second quarter of 2014. In the US, real GDP increased at an annualised rate of 5.0% in the third quarter compared to 4.6% recorded in the second quarter of 2014.

However, the outlook for the global economy remains uncertain primarily due to continued weakness in the euro area and softer growth in many developing countries, including China. As a result, in January 2015 the International Monetary Fund (IMF) made a downward revision of its global growth projection. Global growth is now estimated at 3.5% and 3.7% in 2015 and 2016 respectively, primarily due to weak economic conditions in Russia and the euro area. The IMF expects growth in the emerging market and developing economies to remain relatively stable in 2015 at 4.3% and will slightly increase to 4.7% in 2016. Real GDP growth in China slowed from 7.5% in the second quarter to 7.3% in the third quarter of 2014, its slowest growth in the last five years.

The impact of sharply lower oil prices is expected to boost growth by increasing purchasing power and domestic demand in oil-importing countries such as South Africa. The impact will likely be seen in lower petrol and food prices which boost the purchasing power of private consumers, although the depreciation of the exchange rate may offset some of these gains.

Domestic Environment

Figure 2: Gross Domestic Product at seasonally adjusted 2010 prices



Source: SARB, 2014, *Quarterly Bulletin*.

The South African economy performed much better in the third quarter by registering a real economic growth rate of 1.4% compared to 0.5% (annualised and seasonally adjusted) in the second quarter. This positive growth performance was underpinned by the contributions of the finance, real estate and business services; wholesale, retail and motor trade; and catering and accommodation sectors.

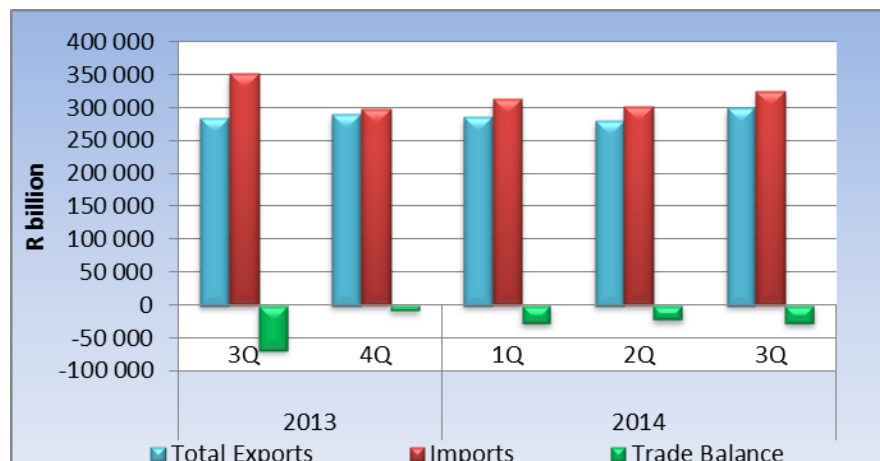
Within the productive sectors, positive growth of 8.2% was recorded by the agriculture, forestry and fishing industry while mining and quarrying recorded 1.6% growth. The manufacturing sector contracted 3.4% in the third quarter following a 4.0% contraction in the second quarter. Lower production in basic iron and steel, non-ferrous metal products, metal products and machinery; petroleum, chemical products, rubber and plastic products; and wood and wood products were the main contributors to negative growth. In the short-term, the sector is likely to remain depressed due to the negative impact of electricity constraints, rail and port inefficiencies as well as subdued international demand in Europe and China.

Employment

The SA economy continues to create employment. According to the Statistics South Africa (Stats SA) Quarterly Labour Force Survey, employment increased by 203,000 year-on-year and by 141,000 quarter-on-quarter. The largest employment gains were in the construction, community and social services and agriculture sectors.

Trade

Figure 3: Trade with the rest of the world



Source: **the dti**, 2015, *Annual Trade Bulletin*.

In the third quarter of 2014, South Africa's total exports recorded an increase of 6.9% reaching R299 billion following a 2% decline in the previous quarter. The growth in exports is attributed to higher growth in the demand of both goods and services.

During the third quarter, exports for agricultural products increased by 23% while manufacturing grew by 8.3% and mining by 4%. Germany, Japan, Botswana and Namibia supported export growth. Demand for SA goods by China and the US declined by 20% and 0.5% respectively. Imports grew by 7.9% supported by higher demand for products from China, the US and Germany. Germany, Japan, Botswana, Namibia, India, United Kingdom, United States, Belgium, China and Mozambique remain South Africa's top 10 export partners.

The combination of a relatively fragile global outlook, limited domestic demand and the persistent trade deficit suggests that SA is stuck in a 'low-growth trap'. Escaping this trap requires a substantial global growth stimulus – which appears unlikely – or concerted actions to create a stronger domestic growth dynamic. This will require coordinated, purposeful interventions at a scale that can deliver 'critical mass'. If transformation and inclusive growth are the twin goals of national policy, there is no viable alternative to the state actively pursuing and driving structural change in the SA economy.

In this regard, the NDP:

- highlights the need for SA to develop a more competitive and diversified economy to meet growth and job creation needs and check further deindustrialisation;
- acknowledges that resources are either a curse or a blessing (this is dependent on the coherence of policy and the resoluteness of implementation); and
- recognises the need for measures to manage the Rand and sharply reduce the growing deficit on the current account by maximising value addition in the mining sector and catalysing competitive production

for export in a diversified range of value-added manufactured products - both in traditional and new, dynamic non-traditional sectors.

These emphases are captured in the 2014-19 Medium-term Strategic Framework as 'driving growth in the productive sectors of the economy including manufacturing, agriculture and mining' and provide the over-arching framework for the work of **the dti**.

6.2 Performance delivery environment

The next iteration of the IPAP to be launched at the beginning April 2015 will continue to serve as a catalyst for reindustrialising the South African economy. Over the years we have seen key initiatives implemented in various sectors and this included taking advantage of opportunities to regain domestic market share in areas such as clothing, textiles, leather and footwear (CTLF) and agro-processing. In the CTLF sector, the CTCIP has stabilised the sector and much progress can be seen since the launch of the programme.

Another notable accomplishment for **the dti** is the further designation of more sectors for local public procurement; which include the instruction notes for cables, solar water heaters (swh), valves and boats and electricity meters.

Currently, seven biofuels manufacturers have been licensed by DoE and an eighth potential manufacturer is in the initial stages of licensing in the agro processing sector. Manufacturers are in four provinces; KwaZulu-Natal, Eastern Cape, Free State and Gauteng.

As part of building mutually beneficial regional and global relations to advance South Africa's trade, industrial policy and economic development objectives, the Tripartite initiative is a key African-led project aimed at promoting economies of scale, enabling competitiveness, diversification, fostering regional value-chains, intra-regional trade and investment, and cross-border infrastructure. SA's economic development success is inextricably tied to Africa's economic development. As Africa takes centre stage as the next growth frontier, **the dti** will continue to play a prominent role in advancing trade and economic integration in Africa. The Tripartite Free Trade Area (T-FTA) when concluded could substantially improve market access among African countries. Over the course of 2013 and 2014, **the dti** contributed to defining the principles and modalities for the negotiations, and prepared SA's negotiating tariff offer as well as some of the key legal texts for an eventual agreement.

The MBAP, which is currently in draft form, should be finalised by the end of the financial year. The department is leading this process, which also involves the National Treasury, the Economic Development Department, the Department of Mineral Resources (DMR) and the Department of Science and Technology.

The lengthy Economic Partnership Agreement (EPA) negotiations with the European Union (EU) to establish a common trade in goods arrangement between SACU and the EU has been concluded. Significant gains have been achieved.

BRICS has been instrumental in reducing poverty, unemployment, high levels of inequality and accelerating economic empowerment.

The promulgation of the Broad-Based Black Economic Empowerment (B-BBEE) Amendment Act, 2013 (Act No.46 of 2013) as well as the publishing of the B-BBEE Codes of Good Practice will go a long way in changing the landscape with regard to empowerment. These initiatives will be strengthened by the establishment and operationalisation of the Black Economic Empowerment Commission to ensure compliance with the legislation.

Economic participation will further be broadened through the implementation of the SEZs Act 2014, Act No. 16 of 2014, which makes provision for the establishment of an SEZ Advisory Board to ensure that SEZs are established in various provinces to stimulate economic growth.

In enhancing the regulation of consumers and business, the department developed and/or amended various legislations that are critical to promoting the development of the economy. Among them are the amendments to the National Credit Act, 2005 which brought into being the credit amnesty wherein credit providers were compelled to remove adverse credit records of consumers who have settled their debt on the one hand, whereas on the other hand focusing on credit (cost of credit, cost of doing business, over indebtedness). The Lottery Amendment Act, 2013 was signed into law and makes provision for broadened access to funding from the National Lottery Distribution Fund to beneficiaries who have been previously disadvantaged as a result of the existing criteria used to grant funding. Furthermore, the continued outcry about the consideration and approval of applications will improve with the introduction of full-time members of distributing agencies to adjudicate applications for funding. This is a step in the right direction given the previously lengthy waiting period for applicants.

6.3 Organisational environment

At the end of December 2014, **the dti** had 1 392 permanent posts of which 96 were vacant resulting in a vacancy rate of 7.03%. The reduction of the vacancy rate is still important and is closely monitored with various interventions to remedy it. The promulgation of the DSBD resulted in the transfer of functions and staff from **the dti** affecting approximately 180 posts and incumbents across seven divisions. **the dti** will continue rendering corporate services functions to the DSBD until the handover is finalised by the 2015/16 financial year.

In order to assist with reducing the vacancy rate, emphasis was placed on managing the turnover rate through retention and succession initiatives and a turnover rate of 5.3% was achieved as at 31 December 2014 in respect of employees permanently appointed to the establishment (real turnover), implying that the retention rate is 94.7% which brings stability to the workforce.

Priorities such as the expansion of the SEZs, the focus on creating black industrialists and the establishment of the B-BBEE Commission within the department require the resourcing of areas in the department that need to focus on these aspects, and an organisational redesign exercise is foreseen. This will require reallocation of resources as well as the creation of additional capacity.

The department will continue with its efforts to maintain an environment conducive for productive employees. The Rea Aga (we are building) project which was rolled out in 2012 continues with great strides. A new set of values has been developed and focuses on the living of these values through projects such as the improvement of day-to-day relationships (Quality Relationships), Knowledge and Information Management (Intellectual Excellence)

and Operational Excellence. Behaviour indicators have been developed and implemented for SMS employees and will be rolled out to employees below SMS level. Executive leadership coaching was introduced, outside garden meeting venues were investigated and will be utilised.

With a very strong emphasis on the development of our employees, the focus will remain on functional training locally and abroad. This includes training on SEZs, Clothing and Textiles capacity-building and Trade Policy training through e-learning.

The department will continue to roll out programmes to develop a cadre of industrial economists through the Certificate Programme in Economic Development Policy, the Honours qualification in Development Theory and Policy, the Masters qualification in Development Theory and Policy and the Economic Policy Dialogue sessions.

The kind of exposure provided to employees of **the dti** through participation in functional programmes as well as other training initiatives such as the Women Development Programme, support the notion that the Department is an employer of choice.

7. Legislative and Other Mandates

the dti's work is governed by a broad legislative framework, as outlined below:

Table 1: Key Legislation

Name of Act	Purpose
1. Abolition of the Fuel Research Institute and Coal Act, 1983 (Act No. 30 of 1983)	To repeal the Fuel Research Institute and Coal Act, 1963, and to provide for the vesting of the assets and liabilities, and the transfer of the employees of the fuel Research Institute in and to the Council for Scientific and Industrial Research (CSIR).
2. Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act, 2006 (Act No. 19 of 2006)	To provide for an internationally recognised and effective accreditation and monitoring system for the Republic of South Africa by establishing SANAS as a juristic person; to recognise SANAS as the only accreditation body in the Republic for the accreditation of conformity assessment and calibration as well as monitoring of good laboratory practice.
3. Alienation of Land Act, 1981 (Act No. 68 of 1981)	To regulate the alienation of land in certain circumstances and to provide for matters connected therewith.
4. Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) as amended	To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue Codes of Good Practice and publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.
5. Companies Act, 2008 (Act No. 71 of 2008) as amended	To provide a new legislative framework for the incorporation, registration and management of companies; to establish a Companies and Intellectual Property Commission (CIPC) and Companies Tribunal; and to provide for matters connected therewith.
6. Consumer Protection Act, 2008 (Act No. 68 of 2008)	To promote a fair, accessible and sustainable marketplace for consumer products and services, and for that purpose to establish national norms and standards relating to consumer protection; to provide for improved standards of consumer information; to prohibit certain unfair marketing and business practices; to promote responsible consumer behaviour; to promote a consistent legislative and enforcement framework relating to consumer transactions and agreements; to establish the National Consumer Commission (NCC);

Name of Act	Purpose
	and to repeal certain laws.
7. Convention on Agency in the International Sale of Goods Act, 1986 (Act No. 4 of 1986)	To provide for the application in the Republic of the Convention on Agency in the International Sale of Goods adopted by the International Institute of the United Nations Organisation for the unification of Private Law.
8. Copyright Act, 1978 (Act No. 98 of 1978)	To regulate copyright in respect of, inter alia, artistic works, dramatic works, computer programmes, musical and literary works.
9. Counterfeit Goods Act, 1997 (Act No. 37 of 1997)	To strengthen prohibitions on trade in counterfeit goods; confer powers on inspectors and the police to enter and search premises, with and without a warrant; and confer powers on Customs and Excise to seize and detain suspected counterfeit goods.
10. Designs Act, 1993 (Act No. 195 of 1993)	To consolidate the law relating to designs; to provide for the registration of designs; and to delineate the rights pertaining thereto.
11. Export Credit and Foreign Investments Insurance Act, 1957 (Act No. 78 of 1957)	To promote trade with countries outside the Republic by providing for the insurance on behalf of the Government of the Republic of contracts in connection with export transactions, investments and loans or similar facilities connected with such transactions.
12. Expropriation (Establishment of Undertakings) Act, 1951 (Act No. 39 of 1951)	To provide for the expropriation of land and the taking of the right to use land temporarily for or in connection with the objects or undertakings of national importance.
13. Housing Development Schemes for Retired Persons Act, 1988 (Act No. 65 of 1988)	To regulate the alienation of certain interests in housing development schemes for retired persons and to provide for matters connected therewith.
14. Intellectual Property Laws Rationalisation Act, 1996 (Act No. 107 of 1996)	To provide for the integration of intellectual property rights subsisting in the ex-TBVC (Transkei, Bophuthatswana, Venda and Ciskei) into the national system, to extend the South African intellectual property rights legislation throughout the Republic and to repeal certain intellectual property laws.
15. International Convention for Safe Containers Act, 1985 (Act No. 11 of 1985)	To provide for the application in the Republic of the International Convention for Safe Containers so as to maintain a high level of safety of human life in the handling, stockpiling and transporting of containers.
16. Legal Metrology Act, 2014 (Act No. 9 of 2014)	To provide for the administration and maintenance of legal metrology technical regulations in order to promote fair trade and to protect public health and safety and the environment; and to provide for matters connected therewith.
17. Liquor Act, 2003 (Act No. 59 of 2003)	To establish national norms and standards to maintain economic unity within the liquor industry; to provide for essential national standards and minimum standards required for the rendering of services; to provide for measures to promote co-operative government in the area of liquor regulation; and to provide for matters connected therewith.
18. Lotteries Act, 1997 (Act No. 57 of 1997) as amended	To establish a National Lotteries Board and regulate and prohibit lotteries and sports pools.
19. Manufacturing Development Act, 1993 (Act No. 187 of 1993)	To establish the Manufacturing Development Board; to provide for the establishment of programmes for manufacturing development; and for matters incidental thereto.
20. Measurement Units and Measurement Standards Act, 2006 (Act No. 18 of 2006)	To provide for the use of measurement units of the International System of Units; to provide for the designation, keeping and maintenance of national measurement units and standards; to provide for the establishment and functions of the National Metrology Institute; and to provide for the repeal of certain laws.
21. Merchandise Marks Act, 1941 (Act No. 17 of 1941)	To make provision concerning the marking of merchandise and of coverings in or with which merchandise is sold and the use of certain words and emblems in connection with business.
22. National Building Regulations	To provide for the promotion of uniformity in the law relating to the

Name of Act	Purpose
and Building Standards Act, 1977 (Act No. 103 of 1977)	erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards.
23. National Credit Act, 2005 (Act No. 34 of 2005) as amended	To promote a fair and non-discriminatory marketplace for access to consumer credit and for that purpose to provide for the general regulation of consumer credit and improved standards of consumer information.
24. National Empowerment Fund Act, 1998 (Act No. 105 of 1998)	To establish a trust to promote and facilitate ownership of income-generating assets by historically disadvantaged persons, particularly assets in state-owned enterprises made available at a discount as part of restructuring programmes; gives powers to the trust to enable it to establish sub-trusts and investment companies to promote black economic empowerment.
25. National Gambling Act, 2004 (Act No. 7 of 2004)	To provide for the co-ordination of concurrent national and provincial legislative competence over matters relating to casinos, racing, gambling and wagering; and to provide for the continued regulation of those matters; for that purpose to establish certain uniform norms and standards applicable to national and provincial regulation and licensing of certain gambling activities; to provide for the creation of additional uniform norms and standards applicable throughout the Republic; to retain the National Gambling Board; to establish the National Gambling Policy Council; to repeal the National Gambling Act, 1996; and to provide for matters incidental thereto.
26. National Regulator for Compulsory Specifications Act, 2008 (Act No. 5 of 2008)	To provide for the administration and maintenance of compulsory specifications in the interest of public safety, health and environmental protection; and to provide for the establishment of the National Regulator for Compulsory Specifications.
27. National Supplies Procurement Act, 1970 (Act No. 89 of 1970)	To empower the responsible Minister to manufacture, produce, acquire, hire or import goods; to acquire, hire or supply services; and to exercise control over goods and services and the manufacture, production, processing and treating of goods; and to provide for the establishment and administration of a National Supplies Procurement Fund.
28. Non-Proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993)	To provide for control over weapons of mass destruction and to establish a council to control and manage matters relating to the proliferation of such weapons in the Republic; to determine its objectives and functions; and to prescribe the manner in which it is to be managed and controlled.
29. Patents Act, 1978 (Act No. 57 of 1978)	To provide for the registration and granting of letters, patents for inventions and for the rights of a patentee.
30. Performers Protection Act, 1967 (Act No. 11 of 1967)	To provide for the protection of the rights of performers of literary and artistic works.
31. Property Time Sharing Control Act, 1983 (Act No. 75 of 1983)	To regulate the alienation of time-sharing interests pursuant to property time-sharing schemes.
32. Protection of Businesses Act, 1978 (Act No. 99 of 1978)	To restrict the enforcement in the Republic of certain foreign judgments, orders, directions, arbitration awards and letters of request; to prohibit the furnishing of information relating to businesses in compliance with foreign orders, directions or letters of request.
33. Rationalisation of Corporate Laws Act, 1996 (Act No. 45 of 1996)	To provide that certain corporate laws shall apply throughout the Republic of South Africa, to repeal certain corporate laws and provide for the retrospective incorporation of certain putative close corporations.
34. Registration of Copyright in Cinematograph Films Act, 1977 (Act No. 62 of 1977)	To provide for the registration of copyright in cinematograph films and for matters connected therewith.
35. Share Blocks Control Act, 1980	To control the operation of share block schemes, i.e. any scheme in

Name of Act	Purpose
(Act No. 59 of 1980)	terms of which a share, in any manner whatsoever, confers a right to or an interest in the use of immovable property.
36. Space Affairs Act, 1993 (Act No. 84 of 1993)	To provide for the establishment of a Council to manage and control certain space affairs in the Republic; to determine its objects and functions; and to prescribe the manner in which it is to be managed and controlled.
37. Special Economic Zones Act, 2014 (Act No. 16 of 2014) [Enacted on 19 May 2014 but has not yet commenced]	To provide for the designation, development and management of SEZs; to establish an advisory board and a fund; to regulate the issuing, suspension, withdrawal and transfer of permits; and to provide for matters connected therewith.
38. Standards Act, 2008 (Act No. 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose to provide for the continued existence of the South African Bureau of Standards (SABS), as the peak national institution; to provide for the repeal of the Standards Act, 1993; and to provide for transitional arrangements.
39. Sugar Act, 1978 (Act No. 9 of 1978)	To consolidate and amend the laws relating to the sugar industry; and to provide for matters incidental thereto.
40. Temporary Removal of Restrictions on Economic Activities Act, 1986 (Act No. 87 of 1986)	To empower the President to suspend temporarily laws or conditions, limitations or obligations there under, if their application unduly impedes economic development or competition.
41. Trade Marks Act, 1993 (Act No. 194 of 1993)	To consolidate the law relating to trademarks and to provide for the registration of trademarks, certification of trademarks and collective trademarks and for the protection of rights relating thereto.
43. Unauthorised Use of Emblems Act, 1961 (Act No. 37 of 1961)	To provide for the continued operation of certain laws relating to the use of certain emblems and representations, and to extend the scope of such laws.

The following legislation was transferred to the Department of Small Business Development (DSBD) according to Section 97 of the Constitution of the Republic of South Africa, 1996 upon proclamation:

- Close Corporations Act, 1984 (Act No. 69 of 1984)
- National Small Enterprise Act, 1996 (Act No. 102 of 1996)
- Co-operatives Act, 2005 (Act No. 14 of 2005)

8. Future Policy Development

The development of the Intellectual Property (IP) Amendment Bill aims to harmonise IP legislation and laws with the intention of reviewing and amending the different legislation falling under IP laws, i.e. the Designs Act, Trade Marks Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act.

9. Recent Court Rulings

9.1 Lancelot Lenono Manala vs. The Minister of Trade and Industry and 11 others

Issue: The first and second defendants contended that the 162(2) (c) of the Companies Act is unconstitutional in that it offends sections 10 (the right to dignity), 22 (freedom of trade) and/or 34 (access to courts) of the Constitution of the Republic of South Africa, 1996.

Order: The court found that aforesaid section did not infringe upon the defendants' rights to freedom of Trade and Dignity and was therefore not unconstitutional. **the dti** was thus successful defending the constitutionality of section 162(5) (2).

9.2 Farm Frites International B.V vs. The International Trade Commission of South Africa (ITAC) and five others

Issue: The applicant brought an urgent application in the North-Gauteng High Court against the International Trade Administration Commission (ITAC), the Minister and four other respondents. The purpose of the application was to review and set aside an alleged decision of ITAC's refusal to accept certain submissions and information submitted by Farm Frites to ITAC on the investigation by the latter into allegations of dumping. **the dti** sought not to oppose the above application and file a notice to abide on the basis that firstly, the decision sought to be challenged fell within the sole mandate of ITAC and secondly, the Minister would be required to consider the findings and recommendations of ITAC at a later stage and make a decision. **the dti** filed a confirmatory affidavit in support of ITAC's answering affidavit confirming that the granting of the interdict sought by Farm Frites in this matter would compromise the finalisation of the investigation by the Minister and may hamper and frustrate the Minister in the execution of his executive functions.

Order: The urgent application was heard in the North Gauteng High Court on 12 May 2014. After hearing argument from all parties, the court made an order dismissing the applicant's case with costs. The policy implication of the court order is that the Minister may proceed to execute his executive functions in terms of the International Trade Administration Act, 2002 (Act No. 71 of 2002) unhindered. When dealing with recommendations from ITAC, the Minister makes an independent evaluation of the matter. Apart from the recommendation from ITAC, the Minister is required and entitled to consider policy considerations in making decisions.

10. Financial Plan (Expenditure Estimates)

Expenditure analysis

The National Development Plan's long term vision for South Africa emphasises the role of accelerated, inclusive economic growth that will reduce unemployment and inequality. This vision is further developed in the Government's 2014-2019 MTSF, in particular in outcome 4 (decent employment through inclusive economic growth), outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all), and outcome 11 (create a better South Africa, a better Africa and a better world). These outcomes set out the responsibilities of **the dti** in relation to labour absorbing growth, increased competitiveness, increased value added exports, strategic investment from targeted countries, and improved trade and infrastructure development in Africa.

Over the medium term, the department will focus on manufacturing incentives, strengthening export capabilities, industrial infrastructure investment, and localisation. Following the establishment of the Department of Small Business Development, key functions related to small business and co-operatives have been transferred to that department, resulting in a decrease in **the dti's** budget over the medium term. Cabinet approved budget reductions total R777 million over the medium term. R279.5 million will be effected on transfers to the SEZs under the Incentive Development and Administration Programme. R279.4 million will be effected on transfers to public entities, driven by their level of accumulated reserves, including a reduction of R113.4 million to transfers to the South African Bureau of Standards.

Manufacturing incentives

The department provides incentives to industry through transfers to private enterprises. The transfers are intended to enable and increase private investment to promote industrial development, investment, competitiveness and employment creation in line with the department's strategic goal of economic transformation. Transfers over the medium term are projected at R17.2 billion, in the Incentive Development and Administration Programme, the department's largest spending programme. Incentives for manufacturing development are projected at R10.2 billion over the medium term in the Manufacturing Incentives sub-programme.

The department's MCEP supports enterprise competitiveness and job retention. Manufacturing companies are provided with financial support to upgrade their facilities, processes and products and to upskill their workers. Over the medium term, the department expects to assist 1 450 companies through the MCEP with financial support of R3.9 billion in the Manufacturing Incentives sub-programme.

The department supports the development and growth of the automotive industry through the AIS, which enables investment in new and replacement models and components that will increase plant production volumes, sustain employment and strengthen the automotive value chain.

The department's clothing and textile production incentive is geared towards creating and stabilising employment, increasing added value, and improving local and global competitiveness in the clothing and textile value chain. Projected expenditure on the clothing and textile production incentive over the medium term is R2.6 billion, funded in the Industrial Development Programme.

Strengthening export capabilities

To increase support to South African exporters accessing new markets in Africa and abroad and for diversifying South African exports, R150 million has been reprioritised over the medium term from incentives to the interest make-up scheme of the Export Credit Insurance Corporation (ECIC) in the Trade and Investment Programme. In addition, the department will assist 3 290 companies financially to strengthen their export capabilities. Spending on this financial assistance is projected at R752.5 million over the medium term in the Incentive Development and Administration Programme.

Industrial infrastructure investment

The department's infrastructure spending is aimed at promoting industrialisation that is more effectively distributed geographically. Expenditure on infrastructure is projected at R4.2 billion over the medium term, funded in the Infrastructure Investment Support sub-programme in the Incentive Development and Administration Programme. There are two industrial infrastructure investment initiatives: the SEZs, and the Critical Infrastructure Programme (CIP).

The SEZs are geographically designated, purpose built industrial estates aimed at leveraging domestic and foreign fixed direct investment in value added and export oriented manufacturing industries and services. There are several categories of SEZs: IDZs, free ports, free trade zones and sector development zones. The main policy shift in funding SEZs, as provided for in the SEZs Act (2014), is from funding operators to funding bulk and shared infrastructure, based on specific investments by domestic and foreign investors. There are presently five SEZs: Coega and East London in the Eastern Cape, Saldanha Bay in the Western Cape, and Richards Bay and Dube Trade Port in KwaZulu-Natal. The department plans to designate and roll out 10 new SEZs in all nine provinces. Prefeasibility and feasibility studies for the zones will be concluded in 2015/16. The department will provide multi-year funding for each zone, the bulk of which will be used for infrastructure, site preparation and infrastructure for shared services, such as ICT and water and waste management.

The department supports critical infrastructure projects (meaning projects without which investment would not take place or the investment would not operate optimally). In line with the industrial policy action plan, this support is mostly for projects in mining, tourism, manufacturing and the utility services. Over the medium term, 40 critical infrastructure projects, outside the IDZs, will be supported at a projected total cost of R579.5 million, through the critical infrastructure programme in the Incentive Development and Administration Programme.

Localisation

The department's work on industrial policy focuses over the medium term on increasing local products and materials in what government procures, in line with government's 2014-2019 MTSF localisation target. The department will continue to research, develop and support the designation of industries, sectors and sub-sectors which will produce their products at a specified level of local content. The department aims to make four designation requests to the Minister of Trade and Industry per year over the medium term.

Expenditure on this localisation work is projected at R6.2 billion over the medium term, within the Industrial Development Programme.

Trade and Industry							
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Budget	Medium-term estimates		
Administration	628 671	695 900	686 918	695 616	689 740	720 145	763 734
International Trade and Economic Development	132 920	132 705	139 566	147 197	164 754	172 530	180 838
Special Economic Zones and Economic Transformation	213 167	237 458	244 051	307 126	263 224	279 013	285 312
Industrial Development	1 326 197	1 518 071	1 591 182	1 792 459	1 973 534	2 045 338	2 143 330
Consumer and Corporate Regulation	218 564	223 568	256 698	277 256	294 496	306 963	321 887
Incentive Development and Administration	3 242 136	4 387 296	5 101 863	5 120 259	5 795 639	6 554 193	5 369 264
Trade and Investment South Africa	303 846	249 845	320 470	346 969	412 328	427 132	444 821
	-	-	-	-	-	-	-
Total	6 065 501	7 444 843	8 340 748	8 686 882	9 593 715	10 505 314	9 509 186
Current payments	1 090 640	1 188 766	1 392 488	1 440 957	1 475 675	1 543 353	1 630 724
Compensation of employees	526 688	623 456	734 012	847 976	897 730	950 311	1 007 778
Salaries and wages	467 858	553 897	655 699	760 063	796 226	842 323	893 693
Social contributions	58 830	69 559	78 313	87 913	101 504	107 988	114 085
Goods and services	563 879	564 823	658 476	592 981	577 945	593 042	622 946
Administrative fees	6 488	4 226	5 243	7 468	6 228	6 263	6 526
Advertising	31 955	29 208	41 374	31 226	31 708	32 595	33 955
Assets less than the capitalisation threshold	500	666	272	1 606	523	561	567
Audit costs: External	8 591	9 095	8 123	15 580	11 535	9 168	9 286
Bursaries: Employees	2 398	2 326	1 392	1 585	1 848	1 923	2 027
Catering: Departmental activities	4 434	4 207	5 618	3 530	4 414	4 919	5 127
Communication (G&S)	10 355	10 709	10 561	13 620	12 922	12 530	13 118

Trade and Industry							
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Budget	Medium-term estimates		
Computer services	17 607	17 155	18 318	17 923	20 044	19 079	18 740
Consultants and professional services:							
Business and advisory services	40 521	33 801	38 293	62 704	61 664	55 214	61 917
Consultants and professional services:							
Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services:							
Laboratory services	-	-	-	-	-	-	-
Consultants and professional services:							
Scientific and technological services	-	-	-	3	-	-	-
Consultants and professional services:							
Legal costs	16 404	9 754	10 536	9 035	9 830	10 666	10 793
Contractors	19 177	28 140	19 221	18 620	14 164	15 927	17 411
Agency and support / outsourced services	4 805	220	762	2 751	3 394	3 468	3 746
Entertainment	1 100	1 303	1 917	1 177	1 159	1 302	1 365
Fleet services (including government motor transport)	306	390	545	653	807	847	767
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	42	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	277	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-

Trade and Industry							
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Budget	Medium-term estimates		
material							
Inventory: Materials							
and supplies	421	422	-	538	-	-	-
Inventory: Medical							
supplies	2	-	-	-	-	-	-
Inventory: Medicine	32	-	-	-	-	-	-
Medsas inventory							
interface	-	-	-	-	-	-	-
Inventory: Other							
supplies	1 008	777	-	1 034	-	-	-
Consumable supplies	-	3	1 713	2 354	2 474	3 126	3 188
Consumable:							
Stationery, printing							
and office supplies	14 800	10 454	11 664	14 138	13 457	12 968	13 979
Operating leases	199 447	217 706	276 979	196 394	201 222	201 645	212 382
Property payments	20 593	12 763	8 055	19 567	17 615	26 344	27 688
Transport provided:							
Departmental activity	-	-	-	40	10	29	29
Travel and							
subsistence	93 607	100 161	110 709	98 510	99 346	109 808	110 001
Training and							
development	16 121	15 624	9 164	11 210	12 889	12 229	12 886
Operating payments	24 025	20 421	33 048	26 624	30 586	28 608	32 157
Venues and facilities	29 182	35 291	44 798	34 622	19 956	23 667	25 127
Rental and hiring	-	-	171	150	150	156	164
Interest and rent on							
land	73	487	-	-	-	-	-
Interest (Incl. interest							
on unitary payments							
(PPP))	73	487	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and							
subsidies	4 903 963	6 133 868	6 929 501	7 222 304	8 083 878	8 928 699	7 843 622
Provinces and							
municipalities	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-

Trade and Industry							
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Budget	Medium-term estimates		
Provincial Revenue		-	-				-
Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	497 085	533 425	639 895	724 278	761 528	784 809	855 793
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non- business entities)	497 085	533 425	639 895	724 278	761 528	784 809	855 793
Higher education institutions	14 800	32 600	12 830	15 751	12 474	13 135	13 792
Foreign governments and international organisations	40 172	37 344	36 737	34 612	31 738	33 585	34 523
Public corporations and private enterprises	4 295 284	5 445 518	6 140 913	6 325 465	7 131 597	7 956 512	6 799 523
Public corporations	1 772 339	1 927 311	1 634 397	1 383 728	1 519 798	1 593 965	1 642 129
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	1 772 339	1 927 311	1 634 397	1 383 728	1 519 798	1 593 965	1 642 129
Private enterprises	2 522 945	3 518 207	4 506 516	4 941 737	5 611 799	6 362 547	5 157 394
Subsidies on products and production (pe)	2 162 919	3 119 507	3 965 998	4 511 737	5 123 972	5 861 655	4 631 457
Other transfers to private enterprises	360 026	398 700	540 518	430 000	487 827	500 892	525 937
Non-profit institutions	53 000	80 168	94 784	120 448	144 078	138 107	137 352

Trade and Industry							
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Budget	Medium-term estimates		
Households	3 622	4 813	4 342	1 750	2 463	2 551	2 639
Social benefits	1 521	1 631	1 410	-	800	800	800
Other transfers to households	2 101	3 182	2 932	1 750	1 663	1 751	1 839
Payments for capital assets	35 312	40 078	17 595	23 621	34 162	33 262	34 840
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	18 959	36 215	10 980	11 910	24 103	23 209	24 252
Transport equipment	514	2 321	500	-	1 050	500	500
Other machinery and equipment	18 445	33 894	10 480	11 910	23 053	22 709	23 752
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	16 353	3 863	6 615	11 711	10 059	10 053	10 588
Payments for financial assets	35 586	82 131	1 164	-	-	-	-
Total economic classification	6 065 501	7 444 843	8 340 748	8 686 882	9 593 715	10 505 314	9 509 186

(the above extracted from the ENE 2015)

Part B: Programme and Sub-Programme

11. Strategic objectives

the dti has identified three key strategic objectives to achieve the goals of the department. Programmes 2, 3, 4, 6, 7 contribute in various ways to deepen industrialisation through increased growth in the manufacturing sector and are measured by the strategic objective “grow the manufacturing sector to promote industrial development, job creation, investment and exports”. Programmes 1 and 5 have specific strategic objectives “strengthened capacity to deliver on **the dti** mandate” and “improved conditions for consumers, artists and opening up of markets for new patents players”.

Strategic Objective	Objective Statement	Baseline	Link to Strategic Goal	Performance indicator	Target
1. Grow the Manufacturing sector to promote industrial development, job creation, investment and exports.	Develop policies, strategies and programmes focussed on manufacturing and other value-adding sectors to enable competitiveness, job creation and sustained growth.	Sixth iteration of IPAP	Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation	Grow the Manufacturing sector to promote industrial development, job creation, investment and exports.	Percentage increase
2. Improved conditions for consumers, artists and opening up of markets for new Patents players	To provide for harmonisation of IP laws, access to medicine and education, distribution of royalties and redress for artists	Four bills developed	Create an enabling environment which is conducive to both consumers and business and remove the unnecessary regulatory burden which negatively impacts on the economy	Number of IP Bills developed for amendment and review of Intellectual Property laws	Total developed as legislation is amended
3. Strengthened capacity to deliver on the dti mandate	Effective implementation and review of the Human Resource Plans to ensure that the department has requisite skill and capacity to fulfil its legislative mandate with a vacancy rate of 5%.	Vacancy rate: 6.9%	Create a professional, competitive and customer-focused working environment that ensures effective and efficient service delivery	Percentage (%) vacancy rate	5%

12. Programmes and sub-programmes

the dti comprises seven programmes, which are set out below:

12.1 Programme 1: Administration

- a) **Purpose:** Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.
- b) **Description of Sub-Programmes:**
 - (i) **The Ministry** provides leadership and policy direction to **the dti**;
 - (ii) **The Office of the Director-General** (ODG) provides overall management of **the dti**'s resources;
 - (iii) **Corporate Services** provides customer-centric and integrated resource solutions in human resource management, information and communication technology, legal services and facilities management;
 - (iv) **Office Accommodation** is an allocation for accommodation services to **the dti** regional offices and ensures continued maintenance service;
 - (v) **Financial Management** provides support to **the dti**, with respect to financial resource allocation and the management thereof, to aid the fulfilment of the department's goals and objectives;
 - (vi) **Marketing, Communication and Stakeholder Engagement** facilitates greater awareness of the department's role and increases the uptake of its products and services through improvement of the customer touch points and ensuring strong customer relationship management; and creates consumer awareness and educational campaigns to ensure a meaningful understanding of the department's offerings; and
 - (vii) **Media and Public Relations** ensure that the department's image is visible by improving media relations management and public relations activities.

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
To create a professional, competitive and customer-focused working environment that ensures effective and efficient service delivery	Annual Adjusted HR Plans	Percentage (%) of vacancy rate	8.45%	8 %	9.4%	6.9%	5%	5%	5%	An efficient, effective and development-oriented public service
		Percentage (%) of staff turnover (unexpected)	10.6%	6%	6.8%	2.8%	6.8%	6.8%	6.8%	
		Percentage (%) of people with disability employed	2.6%	2.8%	2.7%	2.9 %	3.0%	3.1%	3.1%	
		Percentage (%) of women employed in senior management positions	43.8%	43%	44%	45 %	50%	50%	50%	
	Creditors' payments made in accordance with legislative requirements	Eligible creditors' payments processed within legal timeframes	All eligible creditors' payments made within 30 days	All eligible creditors' payments made within 30 days	Payments to all eligible creditors made within 30 days	All eligible creditors' payments were made within 30 days	All eligible creditors' payments made within 30 days	All eligible creditors' payments made within 30 days	All eligible creditors' payments made within 30 days	
	Service Delivery Improvement Plan (SDIP) Implemented	Implementation Report for SDIP produced and submitted to DPSA	2009-2012 approved SDIP implemented and reviewed	2012-15 SDIP finalised and approved by the Minister	Implementation report for 2012/13 financial year against the 2012-2015 SDIP has been approved and submitted to DPSA	SDIP 2012/15 implemented and a report for 2013/14 financial year produced and submitted to DPSA on 17 July 2014.	2014/15 implementation report for SDIP produced and submitted to DPSA	2015/16 Implementation report for SDIP produced and submitted to DPSA	2016/17 Implementation report for SDIP produced and submitted to DPSA	
	Public awareness platforms	Number of multi-media awareness campaigns on key sectors of IPAP and the dti strategic projects	6	16	27	13	20	22	22	

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
		Number of outreach engagements and exhibitions	80 (including events)	132 (including events)	76	35	32 outreach engagements	32 outreach engagements	32 outreach engagements	An efficient, effective and development-oriented public service
					77	25	40 exhibitions	40 exhibitions	40 exhibitions	
	the dti 's key programmes evaluated	Number of programmes evaluated	-	-	-	One programme evaluated	2 programmes evaluated	2 programmes evaluated	2 programmes evaluated	

Quarterly Targets for 2015/16

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2 nd	3rd	4th
To create a professional, competitive and customer-focused working environment that ensures effective and efficient service delivery	Annual Adjusted HR Plan	Percentage (%) of vacancy rate	6.9%	5%	6.5%	6.2%	5.5%	5%
		Percentage (%) of staff turnover (unexpected)	2.8%	6.8%	1.7%	1.7%	1.7%	1.7%
		Percentage (%) of people with disability employed	2.9 %	3.0%	2.8%	2.9%	2.9%	3%
		Percentage (%) of Women employed in senior management positions	45 %	50%	47%	48%	49%	50%
	Creditors' payments made in accordance with legislative requirements	Eligible creditors' payments processed within legal timeframes	All eligible creditors' payments were made within 30 days	All eligible creditors' payments made within 30 days	All eligible creditors' payments made within 30 days	All eligible creditors' payments made within 30 days	All eligible creditors' payments made within 30 days	All eligible creditors' payments made within 30 days
	Service Delivery Improvement Plan (SDIP) implemented	Implementation Report for SDIP produced and submitted to DPSA	SDIP 2012/15 implemented and a report for 2013/14 financial year produced and submitted to DPSA on 17 July 2014.	2014/15 implementation report for SDIP produced and submitted to DPSA	2014/15 implementation report for SDIP produced and submitted to DPSA	Nil	Nil	Nil
	Public awareness platforms	Number of multi-media awareness campaigns on key sectors of IPAP and the dti strategic projects	13 multi-media awareness campaigns	20	4	6	6	4
		Number of outreach engagements and exhibitions	35	32 outreach engagements	6	10	10	6
			25	40 exhibitions	10	12	12	6
	the dti 's key programmes evaluated	Number of programmes evaluated	One programme evaluated	2	Nil	1	Nil	1

12.2 Programme 2: International Trade and Economic Development

- a) **Purpose:** Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development co-operation in line with the New Partnership for Africa's Development (NEPAD).

- b) **Description of Sub-Programmes**
 - (i) **International Trade Development** facilitates bilateral and multilateral trade relations and agreements.

 - (ii) **African Economic Development** facilitates bilateral and multilateral African trade relations aimed at deepening regional integration.

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Build mutually-beneficial regional and global relations to advance South Africa's trade, industrial policy and economic development objectives	Trade negotiations concluded: EPA with the EU, SACU India PTA, SADC-EAC-COMESA FTA (T-FTA)	Status report on negotiations aimed at enhancing preferential market access	Progress reports prepared on EPA, SACU-India PTA and T-FTA negotiations	Report prepared on EPA, SACU-India PTA and T-FTA	Status reports produced on progress	Status report developed on the status of negotiations, including the issues to be referred to the Tripartite Trade Negotiations Forum (TTNF) and Senior Officials.	Status report produced on progress towards conclusion of trade negotiations	Status report produced on progress towards conclusion of trade negotiations	Status report produced on progress towards conclusion of trade negotiations. Awareness created amongst stakeholders on possible opportunities arising from agreements that have been ratified.	Create a better South Africa and a better world
	Africa regional development programme implemented	Progress reports on five priority development areas in SACU, SADC FTA, SDI infrastructure projects	Progress reports prepared on implementation of five priority development areas in SACU, SADC FTA and SDI infrastructure projects	Reports prepared on: - SACU five point - SADC FTA - SDI infrastructure projects	Progress reports produced	Progress reports on SACU, SADC FTA and SDI projects prepared Paper on products to be targeted for retaliation prepared to promote reciprocity in SADC.	Progress reports produced on implementation of agreed work programme and projects for priority development areas in SACU, SADC FTA, SDI infrastructure projects	Progress reports produced on implementation of agreed work programme and projects for priority development areas in SACU, SADC FTA, SDI infrastructure projects	Progress reports produced on implementation of agreed work programme and projects for priority development areas in SACU, SADC FTA, SDI infrastructure projects	

Quarterly Milestones for 2015/16

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives	Trade negotiations concluded: EPA with the EU, SACU India PTA, SADC-EAC-COMESA FTA (T-FTA)	Status report on negotiations aimed at enhancing preferential market access	Status report developed on the status of negotiations, including the issues to be referred to the TTNF and Senior Officials.	Status reports produced on progress towards conclusion of trade negotiations	Status report produced	Status report produced	Status report produced	Status report produced
	Africa regional development programme implemented	Progress reports on five priority development areas in SACU, SADC FTA, SDI infrastructure projects	Progress reports on SACU, SADC FTA and SDI projects prepared Paper on products to be targeted for retaliation prepared to promote reciprocity in SADC	Progress reports produced on implementation of agreed work programme and projects for priority development areas in SACU, SADC FTA, SDI infrastructure projects	Progress report produced	Progress report produced	Progress report produced	Progress report produced

12.3 Programme 3: Special Economic Zones and Economic Transformation

- a) **Purpose:** To drive economic transformation and increase participation in industrialisation.
- b) **Description of Sub-Programmes**
 - (i) **Enterprise Competitiveness** fosters and stimulates industrialisation and structural change through the development and deployment of technologies and skills development programmes.
 - (ii) **Equity and Empowerment** promotes B-BBEE and real growth of the economy through the Black Industrialists Programme.
 - (iii) **Spatial Industrial Economic Development** (SEZs) promotes the regional economy towards a more spatially balanced economy through the development of policies, strategies and programmes; SEZs, Clusters and Incubators amongst other things.

Strategic Outcomes-Orientated Goal:	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth	Implemented B-BBEE Amendment Act and Code of Good Practice for B-BBEE	Implementation reports on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister	The B-BBEE Bill was approved by Cabinet and introduced to Parliament Public hearings were conducted	B-BBEE Amendment Act assented to by the President	Submission of the business case for approval by DPSA and NT and report produced on the phased-in operationalization of the B-BBEE Commission	Draft Business Case developed	Implementation reports on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister	Implementation reports on the operationalisation of the B-BBEE Commission approved by Minister on the operationalisation of the B-BBEE Commission	Implementation reports on the operationalisation of the B-BBEE Commission approved by Minister on the operationalisation of the B-BBEE Commission	Decent employment through inclusive growth
	Black Industrialists development programmes implemented	Number of Black Industrialists created in key sectors	-	-	-	New Indicator	20 Black Industrialists created in key sectors	40 Black Industrialists created in key sectors	40 Black Industrialists created in key sectors	
	Implementation of Regional Clusters and Projects in underdeveloped regions.	Number of clusters and projects initiated	0	0	0	New Indicator	20 Clusters and projects initiated	10 Clusters and projects initiated	10 Clusters and projects initiated	

Quarterly Milestones for 2015/16

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth	Implemented B-BBEE Amendment Act and Code of Good Practice for B-BBEE	Implementation reports on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister	Draft Business Case developed	Implementation reports on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister	Nil	Implementation report on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister	Implementation report on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister	Implementation report on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister
	Black Industrialists development programmes implemented.	Number of Black Industrialists created in key sectors	New Indicator	20 Black Industrialists created in key sectors	5 Black Industrialists created in key sectors	5 Black Industrialists created in key sectors	5 Black Industrialists created in key sectors	5 Black Industrialists created in key sectors
	Implementation of Regional Clusters and Projects in underdeveloped regions.	Number of clusters and projects initiated	New Indicator	20 Clusters and projects initiated	5 clusters and projects initiated	5 clusters and projects initiated	5 clusters and projects initiated	5 clusters and projects initiated

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation	Implementation of the Special Economic Zones (SEZ) programme	Value (rand) of investments in designated SEZs	Nil	Nil	Nil	New Indicator	R2 billion	R 5 billion	Nil	Decent employment through inclusive growth

Quarterly Milestones for 2015/16

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation	Implementation of the Special Economic Zones (SEZ) programme	Value (rand) of investments in designated SEZs	New Indicator	R2 billion	Nil	Nil	R 1 billion	R 1 billion

12.4 Programme 4: Industrial Development

- a) **Purpose:** To design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both domestic and export markets.

b) **Description of Sub-Programmes**

- (i) **Industrial Competitiveness** develops policies, strategies and programmes to strengthen the ability of manufacturing and other value-adding sectors to create decent jobs and increase value-addition and competitiveness in domestic and export markets, as set out in the annual three-year rolling IPAP.
- (ii) **Customised Sector Programmes** develops and implements high-impact sector strategies focused on manufacturing and other value-adding sectors to create decent jobs and increase value-addition and competitiveness in domestic and export markets, as set out in the annual three-year rolling IPAP.

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation Increased investments	Annual rolling IPAP aimed at facilitating a process of structural change involving upgrading and diversification to achieve sustained growth and job creation	New iteration of IPAP tabled in Cabinet annually	IPAP was approved by Cabinet in March and launched in April 2011	IPAP approved by Cabinet on 28 March 2012 and launched on 2 April 2012	IPAP 2013/14-2015/16 was successfully approved by Cabinet in March 2013 and successfully launched on 4 April 2013	IPAP 2014 /15 was approved by Cabinet and launched in April 2014	Annual Rolling IPAP 2016/17 tabled in Cabinet by March 2016	Annual Rolling IPAP 2017/18 tabled in Cabinet by March 2017	Annual Rolling IPAP 2018/19 tabled in Cabinet by March 2018	Decent employment through inclusive growth
		Number of quarterly implementation reports on IPAP tabled at Minister's Review Meetings per year	4	4	Four implementation reports tabled at IPAP Review Meeting in June 2013, September 2013, November 2013 and February 2014 Additionally, IPAP Annual Report prepared and approved by DG and Minister	One IPAP 2014/15 implementation progress report prepared and presented to Minister on 29 July 2014.	Four Implementation reports on IPAP tabled at Minister's Review Meetings per year	Four implementation reports on IPAP tabled at Minister's Review Meetings per year	Four Implementation reports on IPAP tabled at Minister's Review Meetings per year	
	Instruments rolled out to facilitate strategic use of public procurement to enhance local productive capabilities	Number of designation requests submitted to Minister per year	-	4	Five designation reports completed and submitted	One template for Steel Conveyance Pipes has been submitted to NT in July 2014. (The instruction note is to be published by the NT). Instruction notes for Electricity Meters and Working Vessels submitted in February 2014 were published by	Four designation requests submitted to Minister per year	Four designation requests submitted to Minister per year	Four designation requests submitted to Minister per year	

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
						the NT in August 2014.				Decent employment through inclusive growth
	Tool, die and moulding skills development programme: National Tooling Initiative	Number of students enrolled in the tool-making apprenticeship programme per year	650	436	1 022	942	120 students enrolled in the tool-making apprenticeship programme per year	70 students enrolled in the tool-making apprenticeship programme per year	50 students enrolled in the tool-making apprenticeship programme per year	
	Technical skills and technology support to upgrade the foundry industry facilitated through the National Foundry Technology Network	Number of workers trained through the Industrial Skills Upgrading Programme per year	262	443	400	253	250 workers trained through the Industrial Skills Upgrading Programme per year	300 workers trained through the Industrial Skills Upgrading Programme per year	300 workers trained through the Industrial Skills Upgrading Programme per year	

Quarterly Milestones 2015/16

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation	Annual rolling IPAP aimed at facilitating a process of structural change involving upgrading and diversification to achieve sustained growth and job creation	New iteration of IPAP tabled in Cabinet annually	IPAP 2014 /15 was approved by Cabinet and launched in April 2014.	Annual Rolling IPAP 2016/17 tabled in Cabinet by March 2016	Launch Annual Rolling IPAP 2015/16	Nil	Nil	Annual Rolling IPAP 2016/17 tabled in Cabinet by March 2016
		Number of quarterly implementation reports on IPAP tabled at Minister's Review Meetings per year	One IPAP 2014/15 implementation progress report prepared and presented to Minister on 29 July 2014.	Four implementation reports on IPAP tabled at Minister's Review Meetings per year	One implementation report on IPAP tabled at Minister's Review Meetings	One implementation report on IPAP tabled at Minister's Review Meetings	One implementation report on IPAP tabled at Minister's Review Meetings	One implementation report on IPAP tabled at Minister's Review Meetings
	Instruments rolled out to facilitate strategic use of public procurement to enhance local productive capabilities	Number of designation requests submitted to Minister per year	One template for Steel Conveyance Pipes has been submitted to NT in July 2014. (The instruction note is to be published by the NT). Instruction notes for Electricity Meters and Working Vessels submitted in February 2014 were published by the NT in August 2014.	Four designation requests submitted to Minister per year	Nil	Two designation requests submitted to Minister	One designation request submitted to Minister	One designation request submitted to Minister
	Tool, die and moulding skills development programme: National Tooling Initiative	Number of students enrolled in the tool-making apprenticeship programme per year	942 students enrolled in the tool-making apprenticeship programme.	120 students enrolled in the tool-making apprenticeship programme per year	120 students enrolled in the tool-making apprenticeship programme	Nil	Nil	Nil
	Technical skills and technology support to upgrade the foundry industry facilitated through the National Foundry Technology Network	Number of workers trained through the Industrial Skills Upgrading Programme per year	253 workers trained through the industrial skills upgrading programme.	250 workers trained through the industrial skills upgrading programme	Nil	100 workers trained through the industrial skills upgrading programme	Nil	150 workers trained through the industrial skills upgrading programme

12.5 Programme 5: Consumer and Corporate Regulation

- a) **Purpose:** Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.
- b) **Description of Sub-Programmes**
 - (i) **Policy and Legislative Development** develops policies, laws and regulatory frameworks.
 - (ii) **Enforcement and Compliance** conducts trend analyses, impact assessments and market surveys, and monitors the effectiveness of regulation.
 - (iii) **Regulatory Services** executes oversight of and transfers funds to the following regulatory agencies: the National Consumer Tribunal, the National Credit Regulator, the National Gambling Board, the National Consumer Commission, the Companies and Intellectual Property Commission and the Companies Tribunal. The department exercises oversight of, but does not transfer funds to: the National Lotteries Board, which regulates the lotteries sector and facilitates the distribution of lottery funds to worthy organisations that serve the public interest; and the Takeover Regulation Panel and the Financial Reporting Standards Council, which are responsible for regulating applicable transactions and issuing standards.

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Create a fair regulatory environment that enables investment, trade and enterprise development in an equitable and socially responsible manner	Impact assessment of regulation on businesses and economic citizens	Number of Regulatory Impact Assessment (RIA) ¹ reports (pre and post) developed for Minister's approval	Three RIA reports produced for approval (National Credit Act (NCA), Estate Affairs Agency Board (EAAB) and Lotteries)	Final RIA report on the NCA produced. Second draft RIA report on Licensing of Businesses Bill finalised	Liquor: RIA was finalised to incorporate the new policy Gambling : A draft RIA report was produced	Three RIA reports on IP, Gambling Policy Review & Liquor developed	Eight RIA report (pre) on Companies Amendment and IP Bills (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act) developed for Minister's approval One RIA report (post) on National Credit Act (exemptions) developed for Minister's approval	Two RIA reports (post) on Companies Act (cost of doing business) and Consumer Protection Act (exemptions and industry codes) developed for Minister's approval	Nil	Decent employment through inclusive growth
		Number of monitoring reports on impact developed for Minister's approval	-	-	-	New Indicator	One monitoring report on the impact of Consumer and Corporate Regulation (CCRD) agencies developed for Minister's approval	One monitoring report on the impact of legislation developed for Minister's approval	One monitoring report on the impact of legislation developed for Minister's approval	
Create a fair regulatory environment that enables investment, trade and enterprise development in an equitable and	Policies, Bills and Regulations to enforce fair business practices	Number of policy frameworks developed for Minister's approval	Two policies developed (IP Policy Frameworks and Intellectual Property Amendment Bill for Protection of	Five draft policy frameworks developed for approval (IP, Licensing of Businesses Bill, Lotteries Act, Business Reform	Three policies developed for approval (Gambling Act, Liquor and IP)	Two Policy frameworks (refinement) on Liquor & Gambling developed	One policy framework on legislative audit report developed for Minister's approval (policy position on policies to retain or migrate)	Nil	Nil	

¹ RIA as per the Social and Economic Impact Assessment System (SEIAS)

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
socially responsible manner			Traditional Knowledge)	Registration and National Credit Act)						
	Policies, Bills and Regulations to enforce fair business practices	Number of Bills developed for Minister's approval	Two Bills developed for approval (EAAB Bill tabled in Cabinet, Lotteries Bill awaited conclusion of Gambling Review report process)	Three Bills developed for approval (Licensing of Businesses Bill, Lotteries, Business Reform Registration)	Four Bills developed for approval: NCA Amendment Bill to be assented by President; Lotteries Amendment Bill assented; Licensing of Business Bill done and referred back for consultation and establishment of Task Team by Minister; Liquor Amendment Bill developed, but not yet approved	Drafts developed on Copyright Amendments Bill; Liquor Amendments and Gambling Amendments Bill: Companies Amendments not developed. Licensing of Businesses Bill to be updated.	Eight Bills on Companies Amendment and IP developed for Minister's approval (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act)	Nil	Nil	Decent employment through inclusive growth
		Number of Regulations developed for Minister's approval and published	Two Regulations (Estate Agency Affairs and Debt Counselling)	Liquor Regulations developed and published for public comment	CHAN 2014 Liquor Regulations developed and published Liquor Amendment Regulations developed and published Regulations for Protected Event status and Prohibited Marks (liquor) developed and published Labelling of meat regulations developed and	Regulations on Credit Amendment Act developed and published. Regulations on Lotteries Amendment Act developed and to be published. First draft of IP Amendment Act (IK) Regulations developed. Rules of National Consumer Tribunal developed.	Four regulations on Liquor, Gambling, Copyright and Licensing of Businesses developed for Minister's approval and published	Eight regulations developed for Minister's approval on Companies Amendment Act and IP (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act) and published	Nil	

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
					published					

Quarterly Milestones for 2015/16

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Create a fair regulatory environment that enables investment, trade and enterprise development in an equitable and socially responsible manner	Impact assessment of regulation on business and economic citizens	Number of Regulatory Impact Assessment (RIA) reports (pre and post) developed for Minister's approval	Three RIA reports on IP, Gambling Policy Review & Liquor developed	<p>Eight RIA report (pre) on Companies Amendment and IP Bills (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act) developed for Minister's approval</p> <p>One RIA report (post) on National Credit Act (exemptions) developed for Minister's approval</p>	Nil	<p>Eight (1st Draft) RIA report (pre) on Companies Amendment and IP Bills (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act) developed</p> <p>1st Draft RIA report (post) on National Credit Act (exemptions) developed</p>	<p>Eight (2nd Drafts) RIA reports (pre) on Companies Amendment and IP Bills (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act) developed</p> <p>2nd Draft RIA report (post) on National Credit Act (exemptions) developed</p>	<p>Eight RIA reports (pre) on Companies Amendment and IP Bills (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act) finalised for Minister's approval</p> <p>One final RIA report (post) on National Credit Act (exemptions) finalised for Minister's approval</p>
		Number of monitoring reports on impact developed for Minister's approval	New Indicator	1 Monitoring report on the impact of CCRD agencies developed for Minister's approval	Research and collation of data and consultations conducted	(1 st Draft) monitoring report on the impact of CCRD agencies developed	(2 nd Draft) monitoring report on the impact of CCRD agencies developed	Final monitoring report on the impact of CCRD agencies developed for Minister's approval
	Policies, Bills and Regulations to enforce fair business practices	Number of policy frameworks developed for Minister's approval	Two Policy frameworks (refinement) on Liquor & Gambling developed	One Policy Framework on legislative audit report developed for Minister's approval (policy position on policies to retain or migrate)	Nil	(1 st Draft) Policy on legislative audit developed	(2 nd Draft) Policy on legislative audit developed	Final Policy on legislative audit developed for Minister's approval
		Number of Bills developed for Minister's approval	Drafts developed on Copyright Amendments	Eight Bills on Companies Amendment and IP	Nil	Eight (1 st Drafts) Bills on Companies Amendment	Eight (2 nd Drafts) Bills on Companies Amendment	Eight Bills on Companies Amendment and IP

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
			Bill; Liquor Amendments and Gambling Amendments Bill; Companies Amendments not developed. Licensing of Businesses Bill to be updated.	developed for Minister's approval (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act)		and IP developed for approval (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act)	and IP developed for approval (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act)	finalised for Minister's approval (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act)
		Number of regulations developed for Minister's approval and published	Regulations on Credit Amendment Act developed and published. Regulations on Lotteries Amendment Act developed and to be published. First draft of IP Amendment Act (IK) Regulations developed. Rules of National Consumer Tribunal developed.	4 Regulations on Liquor, Gambling, Copyright and Licensing of Businesses developed for Minister's approval and published	Nil	Four (1st Draft) Regulations on Liquor, Gambling, Copyright and Licensing of Businesses developed for approval	Four (2nd Draft) Regulations on Liquor, Gambling, Copyright and Licensing of Businesses developed for approval	Four Regulations on Liquor, Gambling, Copyright and Licensing of Businesses finalised for Minister's approval and published.

12.6 Programme 6: Incentive Development and Administration

- a) **Purpose:** Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.
- b) **Description of Sub-Programmes**
 - (i) **Broadening Participation Incentives** provide incentive programmes that promote broader participation in the mainstream economy by businesses owned by individuals from historically disadvantaged communities and marginalised regions.
 - (ii) **Manufacturing Incentives** provides incentives to promote additional investment in the manufacturing sector. The manufacturing investment cluster comprises the following programmes and schemes: the manufacturing competitive enhancement programme, the capital projects feasibility programme, automotive investment scheme, the export marketing and investment assistance scheme, the sector specific assistance scheme and the section 12I tax incentive scheme.
 - (iii) **Services Investment Incentives** provides incentive programmes that promote increased investment and job creation in the services sector. The programmes include the Business Process Services programme, and the Film and Television Production Incentive Support Programme for South African and foreign productions.
 - (iv) **Infrastructure Investment Support** provides infrastructure support that enables investment and industrial development thereby increasing the export value added commodities and creating employment opportunities.
 - (v) **Product and Systems Development** reviews, monitors and develops incentive programmes to support the IPAP, and develops sector strategies to address market failures.
 - (vi) **Strategic Partnership and Customer Care** facilitates access to targeted enterprises by reviewing the success of incentive schemes and improving such schemes.

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation Increase competitiveness	Automotive Incentive Scheme (AIS) and 12I tax allowance implemented	Number of projects approved for incentives	AIS: 92	AIS: 28	AIS: 36	AIS: 30	AIS: 25	AIS: 22	AIS 35	Decent employment through inclusive growth
		Number of enterprises approved for incentives	12 I: 14	12I: 12	12I:13	12I:8	12I:12	12I: *0	12I: 0	
		Value of projected investments from projects approved	AIS: R4.7 bn	AIS: R1.8 bn	AIS: R8.4 bn	AIS: R1. 3 bn	AIS:R1.8 bn	AIS:R1.8 bn	AIS:R2.4 bn	
		Value of projected investments from enterprises approved	12 I: R22.4 bn	12I: R10.2 bn	12I: R9.2 bn	12I:R2.8 bn	12I:R9 bn	12I:R*0	12I:0	
		Number of new jobs projected from projects approved	AIS: 5 344	AIS: 767	AIS: 1 121	AIS: 774	AIS:550	AIS:550	AIS:750	
		Number of new jobs projected from enterprises approved	12 I: 1 969	12I: 1357	12I: 2 681	12I:504	12I: 1 800	12I: *0	12I: 0	
		Notes: 12I : *1 – The figures are based on a nine-month projection as the programme ends 31/12/2015								
	Critical Infrastructure Programme (CIP) implemented	Number of projects approved for incentives	6	6	8	2	13	13	14	
		Number of projected jobs from approved projects	-	-	4 262	510	3 600	3 600	4 200	
		Value of projected investment from approved projects	R9.9 bn	R9.8 bn	R10. bn	R67.4 m	R6 bn	R6 bn	R7 bn	
	Business Process Services (BPS) Film and TV production incentives implemented	Number of BPS projects approved	BPS:23	BPS:12	BPS:9	BPS:0	BPS:12	BPS:10	BPS:8	
		Number of film and TV productions approved for incentives	Film:72	Film:70	Film:83	Film:53	Film:76	Film:80	Film:83	
		Value of projected export revenue from projects approved for BPS	BPS:R4.1 bn	BPS: R1.3 bn	BPS: R541.4 m	BPS: 0	BPS: R800 m	BPS: R800 m	BPS:R 600 m	
		Value of projected investments from	Film: R2 bn	Film: R2.5 bn	BPS: R2 bn	Film: R1 558 m	Film: R2 bn	Film: R2 bn	Film:R2 bn	

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
		Film and TV productions								Decent employment through inclusive growth
		Number of new jobs projected from projects approved	BPS: 800	BPS: 3 936	BPS: 2 514	BPS: 0	BPS: 2 500	BPS: 2 000	BPS: 1 500	
	Export Marketing and Investment Assistance (EMIA) implemented	Number of enterprises approved to participate in the EMIA scheme	896	1 082	1 835	1 321	970	1 150	1 170	
	Manufacturing Competitiveness Enhancement Programme (MCEP) implemented	Number of enterprises approved for incentives under Production Incentive	-	189	365	236	400	500	550	
		Projected number of jobs retained from approved enterprises	-	16 107	106 559	28 093	111 438	124 811	137 292	

Quarterly Milestones for 2015/16

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation	Automotive Incentive Scheme (AIS) and 12I tax allowance implemented	Number of projects approved for incentives	AIS: 30	AIS: 25	6	7	7	5
		Number of enterprises approved for incentives	12I:8	12I:12	2	2	4	4
		Value of projected investments from projects approved	AIS: R1.3 bn	AIS:R1.8 bn	R400 m	R400 m	R500 m	R500 m
		Value of projected investments from enterprises approved	12I:R2.8 bn	12I:R9 bn	R 2 bn	R 2 bn	R 2.5 bn	R 2.5 bn
		Number of new jobs projected from projects approved	AIS: 774	AIS:550	132	154	154	110
		Number of new jobs projected from enterprises approved	12I:504	12I: 1 800	500	500	800	0
	Critical Infrastructure Programme (CIP) implemented	Number of projects approved for incentives	2	13	3	3	3	4
		Number of projected jobs from approved projects	510	3 600	900	900	900	900
		Value of projected investment from approved projects	R67.4 m	R6bn	R1.5 bn	R1.5 bn	R1.5 bn	R1.5 bn
	Business Process Services (BPS) and Film and TV production incentives implemented	Number of BPS projects approved	BPS: 0	BPS: 12	3	3	3	3
		Number of film and TV productions approved for incentives	Film: 53	Film:76	18	20	20	18
		Value of projected export revenue from projects approved for BPS	BPS: 0	BPS: R800m	R 200 m	R 200 m	R 200 m	R 200 m
		Value of projected investments from Film and TV productions	Film:R1 558 m	Film: R2bn	R 474 m	R 526 m	R 526 m	R 474 m
		Number of new jobs projected from projects approved	BPS: 0	BPS: 2 500	625 jobs	625 jobs	625 jobs	625 jobs
	Export Marketing and Investment Assistance (EMIA) implemented	Number of enterprises approved to participate in the EMIA scheme	1 321	970	217	309	295	149
Increased Competitiveness	Manufacturing Competitiveness Enhancement Programme (MCEP) implemented	Number of enterprises approved for incentives under Production Incentive	236	400	90	110	110	90
		Projected number of jobs retained from approved enterprises	28 093	111 438	27 215	28 000	29 000	27 223

Strategic Outcomes-Oriented Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth	Enterprise Investment Programme (EIP): Aquaculture Development and Enhancement Programme (ADEP) implemented	Number of projects approved	-	0	20	4	10	10	8	Decent employment through inclusive growth
		Value of investment from projects approved	-	-	R404 m	R72.9 m	R100 m	R100 m	R90 m	
		Number of new jobs projected from projects approved	15 58 6	0	574	77	200	200	140	
	Incubation Support Programme (ISP) implemented	Number of Incubators approved for incentive	-	-	28	2	110	150	0	
Notes: ADEP: Projections based on average of applications already received.										

Quarterly Milestones for 2015/16

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation	Enterprise Investment Programme (EIP): Aquaculture Development and Enhancement Programme (ADEP) implemented	Number of projects approved	4	10	2	2	3	3
		Value of investment from projects approved	R72.9 m	R100 m	R20 m	R20 m	R30 m	R30 m
		Number of new jobs projected from projects approved	77	200	40	40	60	60
	Incubation Support Programme (ISP) implemented	Number of Incubators approved for incentive	2	110	20	20	30	40

12.7 Programme 7: Trade and Investment South Africa

- a) **Purpose:** Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets.
- b) **Description of Sub-Programmes**
 - (i) **Investment Promotion and Facilitation** facilitates the increase in the quality and quantity of foreign and domestic direct investment by providing investment, recruitment, problem-solving and information services.
 - (ii) **Export Promotion and Marketing** promotes exports of South African value-added goods and services to increase market share in targeted high-growth markets and sustain market share in traditional markets.
 - (iii) **Trade and Investment South Africa Executive Management Unit** promotes trade and investment, and administers and provides corporate services to the department's foreign office network of foreign economic representatives in various countries to enable South African businesses to access global markets.
 - (iv) **Export Development and Support** manages the National Exporter Development Programme (NEDP), which is designed to contribute to positioning South Africa as a reliable trade partner and improve and expand the country's exporter base.

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Actual performance			Estimated Performance (Baseline as at Q2)	Medium-Term Targets			Linkage to Government's Outcome
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives	Increased manufactured exports under EMIA	Value (Rand) of exports facilitated	R6.4 bn export sales	R3.9 bn	R3.4 bn	R2.255 bn	R3.5 bn	R4 bn	R4.5 bn	Create a better South Africa and a better world
	Investment facilitation in targeted sectors	Value (Rand) of investment projects facilitated in pipeline	R40.9 bn	R53.5 bn	R60.5 bn	R26.8 bn	R45 bn	R50 bn	R45 bn	

Quarterly Milestones for 2015/16

Strategic Outcomes-Orientated Goal	Output	Performance Indicator/ Measure	Estimated Performance (Baseline as at Q2)	Annual Targets for 2015/16	Quarterly Milestones			
					1st	2nd	3rd	4th
Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives	Increased manufactured exports under EMIA	Value (Rand) of exports facilitated	R2.255 bn	R3.5 bn	R 283.6m	R1.34 bn	R1.4 bn	R475 m
	Investment facilitation in targeted sectors	Value (Rand) of investment projects facilitated in pipeline	R26.8 bn	R45 bn	R11.25 bn	R11.25 bn	R11.25 bn	R11.25bn

Part C: Links to Other Plans

13. Asset Management Plan

Departmental assets are managed in accordance with policies issued by NT and an asset register is maintained on the Logistical Information System (Logis). A separate system has been implemented apart from Logis to assist in managing the locations of assets within the department. **the dti** complied with the minimum requirement of the Asset Management Reforms, as issued by NT.

14. Information Technology Plan

The department has developed a five-year ICT strategic plan, which will be revised annually to ensure alignment with the department's strategy. The focus for the implementation in this period is described below:

14.1 ICT Objectives

The departmental ICT plan is informed by the following objectives:

- To provide agile ICT solutions that address business priorities
- Provide ICT enablement capabilities for improved information management
- Ensure information security, high availability, reliability and performance
- Build a skilled, dynamic and cohesive ICT delivery team
- To ensure compliance to the ICT Governance Framework

14.2 Information Management

In line with the departmental values, the ICT plan for the medium term will provide the following benefits:

- a) Quality Relationships:
 - Enhanced Accessibility of systems and improved service quality
 - Enhanced communication and collaboration within the department and external clients
- b) Intellectual Excellence:
 - Skilled and competent employees
 - Improved information management
- c) Operational Excellence:
 - Modernisation of **the dti** ICT services
 - Improved delivery of tasks and activities by internal clients
 - Enhanced control environment

14.3 Key ICT Projects

To realise the aforementioned benefits, the department will roll-out the following key projects:

a) Infrastructure and Governance

- Enhance its back-up capability and capacity
- Enhance security by implementing a Security Operations Centre, network monitoring systems, encryption tools (backups and work-stations) and enhanced methods of user state-of-the-art storage solutions
- Facilitate workflow through document management solutions coupled to digital signatures
- Refresh **the dti** Call Centre Infrastructure and integrate Customer Relationship Management (CRM) System with optimised processes

b) Business Enablement

- Implementation of enhanced and modernised incentive management system (IEMS) assisting with improved business processes and improved validation and verification controls
- Implement integrated management reporting
- Migration from Novell (IDM) to Microsoft (Active Directory)
- Migration from Novell GroupWise to Microsoft (Outlook and Exchange)

15. Risk Management

the dti continues its commitment to the management of risks and maintaining effective, efficient and transparent systems of financial, risk management and internal controls. Best practice standards and methodology, are tailored and applied to address every risk that **the dti** may be exposed to, ensuring that risks are managed and/or mitigated to an acceptable level. **the dti** will continue to ensure that risk is not only seen as a threat but also as an opportunity to enhance its commitment to continuous improvement. The department also ensures that efficient and effective controls are in place, followed by continuous monitoring, reviewing and evaluation of mechanisms aimed at mitigating the identified strategic and operational risks.

Strategic risks that would impede the achievement of **the dti**'s strategic objectives and imperatives are contained in the strategic risk register, which is maintained and actioned by ExBo. Strategic risks impacting on **the dti** include, but are not limited to:

- negative impact of the downturn in the global economic environment on South Africa's economic growth and employment potential caused by the stalled global economic recovery;
- low demand for South African exports, international investors response to changes to quantitative easing leading to currency volatility;
- the inability to be competitive and domestic shocks to the economy due to sharply administered prices (electricity, water and port charges), transport, energy and logistic constraints, skills for the economy, monopolistic pricing of privately owned key intermediate inputs; and
- Due to previous negative press on governance issues around the department's entities, there is the potential for reputational risk due to actions of the entities.

These risks are being adequately managed through, but not limited to, the following mitigating actions:

- early warning system-economic intelligence reporting;

- the prioritisation of African continent as major source of demand (more foreign representatives, more trade missions going to Africa);
- energy efficiency programmes (clean audits) and research studies for alternate energy sources as well as participation in the electricity war room;
- skills development programmes for the country; and
- regular engagements with entity/management of entities and collective bargaining clusters in entities.

A strategic risk register is maintained and actioned by ExBo. Risks therein are those that would impede the achievement of **the dti**'s strategic objectives and imperatives. Divisions within the department compile risk registers aligned to divisional operational plans. Divisions update the risk registers every quarter, with emerging risks and risks from the changing economic and internal environments and the Office of the Chief Risk Officer reviews the status of action plans quarterly. The updated risk registers together with the progress of action plans are discussed at the quarterly Risk Management Committee (RMC). The RMC is chaired by the Group Chief Operations Officer and attended by all COOs, the CFO, CRO, CIO, and CD: Legal, Internal Audit as well as an external member of the Audit Committee.

There is also a strong focus on ethics and fraud awareness. **the dti** is committed to zero-tolerance for fraud and corruption. The fraud prevention policy, strategy and plan, assists in driving different initiatives to ensure that employees of **the dti** are encouraged to report any suspicious activities.



To further assist and enhance the ethical culture in the department, there is a dedicated Ethics Officer, who champions the ethics mandate in the department. All employees are required to obtain approval to perform any remunerative work outside the public service and disclose all business interests. The Ethics Committee, assisted by the Ethics Officer, assesses all applications for Remunerative Work Outside the Public Service. The Committee members scrutinise all applications to ensure there are no conflicts of interest before approval can be granted by the Director-General.

16. Service Delivery Improvement Plan







The approved departmental 2012-2015 Service Delivery Improvement Plan (SDIP) is in place and implementation is reported annually to the Department of Public Service and Administration (DPSA). A Service Delivery Charter will be reviewed to be aligned to new **the dti** values. The 2015-2018 SDIP will be developed for implementation.

17. Public Entities Reporting to the Minister

Name of the Public Entity	Enabling Legislation	Mandate and Purpose
<p>1. Companies and Intellectual Property Commission (CIPC)</p> 	<p>Companies Act, 2008 (Act No.71 of 2008), as amended</p>	<p>CIPC was established by the Companies Act, 2008 (Act No. 71 of 2008) as a juristic person to function as an organ of state within the public administration, but as an institution outside the public service. The main functions of the Commission are the:</p> <ul style="list-style-type: none"> • Registration of Companies, Co-operatives and Intellectual Property Rights (trademarks, patents, designs and copyright) and maintenance thereof; • Disclosure of Information on its business registers; • Promotion of education and awareness of Company and Intellectual Property Law; • Promotion of compliance with relevant legislation; • Efficient and effective enforcement of relevant legislation; • Monitoring compliance with and contraventions of financial reporting standards, and making recommendations thereto to Financial Reporting Standards Council (FRSC); • Licensing of Business rescue practitioners; and • Report, research and advise the Minister on matters of national policy relating to company and intellectual property law.
<p>2. Export Credit Insurance Corporation (ECIC)</p> 	<p>Export Credit and Foreign Investments Insurance Act, 1957 (Act No. 78 of 1957)</p>	<p>ECIC is established by Export Credit and Foreign Investment Re-Insurance Amendment Act, 1957 (Act No. 78 of 1957) as amended.</p> <p>It promotes trade with countries outside</p>

Name of the Public Entity	Enabling Legislation	Mandate and Purpose
		the Republic by providing for the insurance on behalf of the Government of the Republic of contracts in connection with export transactions, investments and loans or similar facilities connected with such transaction, and to provide for matters connected therewith.
<p>3. National Consumer Commission (NCC)</p> 	Consumer Protection Act, 2008 (Act No.68 of 2008)	<p>The NCC is charged with the responsibility to enforce and carry out the functions assigned to it in terms of the Act, which aims to:</p> <ul style="list-style-type: none"> •Promote a fair, accessible and sustainable marketplace for consumer products and services, and for that purpose; establish national norms and standards relating to consumer protection; provide for improved standards of consumer information; prohibit certain unfair marketing and business practices; promote responsible consumer behaviour; and promote a consistent legislation and enforcement framework relating to consumer transactions.
<p>4. National Consumer Tribunal (NCT)</p> 	National Credit Act, 2005 (Act No. 34 of 2005), as amended	<p>The NCT adjudicates any application that may be made to it, and makes any order provided for in respect of such an application; or allegations of prohibited conduct by determining whether prohibited conduct has occurred and, if so, by imposing a remedy. It grants orders for costs, and can exercise any other power conferred on it by law. It also reviews decisions made by the National Credit Regulator (NCR), the National Consumer Commission (NCC) and single-member panels of the Tribunal. Decisions made by a three-member panel of the Tribunal may in turn be taken on appeal or review to the High Court</p>

Name of the Public Entity	Enabling Legislation	Mandate and Purpose
<p>5. Companies Tribunal (CT)</p> 	<p>Companies Act, 2008 (Act No. 71 of 2008), as amended</p>	<p>The CT adjudicates in relation to any application that may be made to it in terms of this Act, and makes any order provided for in this Act in respect of such an application. It also assists in the resolution of disputes as contemplated in Part C of Chapter 7 of the Act; and performs any other function assigned to it by or in terms of the Act, or any law mentioned in Schedule 4.</p>
<p>6. National Credit Regulator (NCR)</p> 	<p>National Credit Act, 2005 (Act No. 34 of 2005), as amended</p>	<p>The NCR promotes a fair and non-discriminatory marketplace for access of consumer credit; provides for the general regulation of consumer credit and improved standards of consumer information; promotes black economic empowerment and ownership within the consumer credit industry; promotes responsible credit granting and use; provides for debt reorganisation in cases of over indebtedness; regulates credit information; and provides for registration of credit providers, credit bureaus and debt counselling services.</p>
<p>7. National Empowerment Fund (NEF)</p> 	<p>National Empowerment Fund Act, 1995 (Act No. 105 of 1995)</p>	<p>Its focus is to promote and facilitate black economic equality and transformation. The NEF provides finance and financial solutions to black business across a range of sectors, and structures accessible retail savings products for black people based on state-owned equity investments. Its mandate and mission is to be Government's funding agency in facilitating the implementation of B-BBEE in terms of the BEE Codes of Good Practice.</p>
<p>8. National Gambling Board (NGB)</p>	<p>National Gambling Act, 2004 (Act No. 7 of 2004)</p>	<p>The NGB was established to monitor and investigate when necessary the issuing of national licences by provincial licensing authorities. It establishes and maintains national</p>

Name of the Public Entity	Enabling Legislation	Mandate and Purpose
		registers regarding various gambling activities.
9. National Lotteries Board (NLB) 	National Lotteries Act, 1997 (Act No. 57 of 1997)	The NLB monitors and enforces the implementation of the national lottery. It manages the National Lottery Distribution Trust Funds, which distributes proceeds from its share of the lottery sales to worthy causes.
10. National Metrology Institute of South Africa (NMISA) 	Measurement Units and Measurement Standards Act, 2006 (Act No. 18 of 2006)	NMISA is responsible for realising, maintaining and disseminating the International System of Unit (SI). It maintains and develops primary scientific standards of physical quantities for South Africa and compares those standards with other national standards to ensure global measurement equivalence.
11. National Regulator for Compulsory Specifications (NRCS) 	National Regulator for Compulsory Specifications Act, 2008 (Act No. 5 of 2008)	NRCS is responsible for the administration and maintenance of compulsory specifications and the implementation of regulatory and compliance systems for compulsory specifications.
12. South African Bureau of Standards (SABS) 	Standards Act, 2008 (Act No. 8 of 2008).	It aims to develop, promote and maintain South African National Standards; promote quality in connection with commodities, products and services; and render conformity assessment services and matters connected therewith.
13. South African National Accreditation System (SANAS) 	Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act, 2006 (Act No. 19 of 2006).	The aim of SANAS is to accredit or monitor for Good Laboratory Practice (GLP) compliance purposes, organisations falling within its scope of activity; promote accreditation as a means of facilitating international trade and enhancing South Africa's economic performance and transformation; promote competence and equivalence

Name of the Public Entity	Enabling Legislation	Mandate and Purpose
		of accredited bodies; and promote the competence and equivalence of GLP compliant facilities.

The Small Enterprise Development Agency (**seda**) established by the National Small Enterprise Act, 1996 has been transferred to DSBD according to Section 97 of the Constitution of the Republic of South Africa, 1996 upon proclamation.

18. Public-Private Partnership (PPP)

As part of the Public-Private Partnership (PPP) agreement, the concessionaire will, for the duration of the contract period, own and maintain assets such as the land, buildings and the majority of the furniture. Departmental assets excluded from this agreement include departmental vehicles, computer equipment and certain furniture items.

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
the dti campus PPP	Fully serviced office accommodation for the dti	Design, finance, build, operate and transfer of the dti campus	870 000 (NPV at financial close)	August 2028

Annexure A: Technical indicator descriptions

Programme 1: Administration

Ind. No	Indicator title	Percentage (%) of vacancy rate
1.	1. Short definition	Vacancy rate of the department
	2. Purpose/importance	Tracks progress made in filling vacancies. A decrease in this number can be indicative of either the abolishment of vacancies or the actual filling of them with external candidates (outside appointments). An increase could be the result of higher turnover or increase in establishment.
	3. Source/collection of data	PERSAL and - physical document {the dti establishment (which should reconcile with the post establishment on PERSAL); versus the actual amount of incumbents as per PERSAL report (i.e. those that are being paid and holding permanent positions (compared to contract / additional appointments))}
	4. Method of calculation	% of vacant post for which budget estimate exists expressed as a fraction of the total approved positions (excluding positions additional to the establishment, temporary / interns). $(\text{Total establishment} - \text{Filled positions}) \div \text{Total establishment} \times 100\%$. Type: this is an as-is statistic - snapshot of filled posts compared against total establishment.
	5. Calculation Type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Human Resources & Learning Centre (HR&LC)
	Indicator title	Percentage (%) of staff turnover (unexpected)
	1. Short definition	Staff turnover for the department
	2. Purpose/importance	Tracks staff turnover indicative of retention policy effectiveness
	3. Source/collection of data	PERSAL - from the actual service terminations (salary payments terminated) upon receipt of the relevant supporting documentation to terminate service (e.g. retirement, resignation, transfer, death etc. depending on the type)
	4. Method of calculation	$(\text{Total Service terminations (Permanent)} \div (\text{average headcount for the period under review}) \times 100\% - \text{Projected turnover} - \text{Total number of terminations} \div (\text{number of months data accumulated}) \times 12) \div \text{total average establishment} \times 100\%$
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Human Resources & Learning Centre

2.	Indicator title	Percentage (%) of People With Disability employed
	1. Short definition	Percentage (%) of People With Disability of the department
	2. Purpose/importance	Tracks progress made in employment of people with disabilities, indicative of progress made in actively recruiting staff with disabilities and retaining them. A decrease in this number is indicative of either terminations or more positions filled with people without disabilities
	3. Source/collection of data	PERSAL - As per disclosures of staff in accordance with disability classification protocol or as per recruitment documentation
	4. Method of calculation	Method - (Total number of people with disabilities) ÷ total headcount x 100%. This is an as-is statistic - at a given point in time. Depending on the amount of staff disclosing their status at appointment or acquired disabilities through the course of their appointment
	5. Calculation type	Cumulative
	6. Data limitations	Non-disclosure of disability status will result in under-reporting. This is a voluntary process and therefore inherent in the data gathering process
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Human Resources & Learning Centre (HR&LC)
3.	Indicator title	Percentage (%) of Women employed in senior management positions
	1. Short definition	Percentage (%) of Women employed in senior management positions in the department
	2. Purpose/importance	Tracks progress made in filling vacancies with women in senior positions or the process of retaining them. A decrease in this number is indicative of either female terminations or more positions filled with male appointments
	3. Source/collection of data	PERSAL - from the actual recruitment documentation - race, gender, etc. is acquired and populated into the PERSAL system during the process of appointment. For staff long in service, the SP files should have the information provided in it
	4. Method of calculation	Method- (Total number of people with women appointed at SMS level) ÷ total filled positions (permanent establishment) at SMS level x 100%. Type; This is an as-is statistic - at a given point in time
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Human Resources & Learning Centre (HR&LC)

4.	Indicator title	Eligible creditors' payments processed within legal timeframes
	1. Short definition	Payment of creditors within 30 days of receipt of invoices as required by PFMA
	2. Purpose/importance	Tracks the dti's commitment to the set time frames as per the requirements of the PFMA.
	3. Source/collection of data	The indicator is informed by the number of creditor payments received via the CFO Helpdesk of the dti , for subsequent processing and payment, and is based on the procurement of goods and services from external service providers. Physical records of creditor payment and information from BAS and LOGIS
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	The indicator and target are dependent of the receipt at the CFO Helpdesk of creditor invoices, implying that any delays prior to this is outside the control of the business unit and the Department
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Financial Accounting
5.	Indicator title	Implementation report for SDIP produced and submitted to DPSA
	1. Short definition	Reports produced for implementation of the SDIP
	2. Purpose/importance	Tracks the monitoring of commitments and improvement of standards as contained in the Service Delivery Improvement Plan approved by the Minister
	3. Source/collection of data	Implementation reports
	4. Method of calculation	Availability of report
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Strategy management and Entity Oversight (SM & EO)

6.	Indicator title	Number of multi-media awareness campaigns on key sectors of IPAP and the dti strategic projects
	1. Short definition	A public awareness initiative using more than one communication platform undertaken by the division to promote the dti's programmes and services.
	2. Purpose/importance	To create and promote awareness, as well as educate the public on the dti's programmes and services.
	3. Source/collection of data	the dti's Annual Performance Plan.
	4. Method of calculation	Simple count.
	5. Calculation type	Cumulative.
	6. Data limitations	Inaccurate source information.
	7. Type of indicator	Output.
	8. Reporting cycle	Quarterly.
	9. Desired performance	Target met/ higher.
	10. Indicator responsibility	Chief Directorate: Marketing, Communication and Stakeholder Engagement.
7.	Indicator title	Number of outreach engagements and exhibitions
	1.Short definition	Outreach engagements are events that involve public or stakeholder engagement on the dti's programmes and services. Exhibitions are interactive public display platforms for showcasing and interacting with targeted groups on the dti's programmes and services
	2.Purpose/importance	Tracks the number of outreach engagements and exhibitions
	3.Source/collection of data	Quarterly Reports
	4.Method of calculation	Simple count
	5.Calculation type	Cumulative
	6.Data limitations	None
	7.Type of indicator	Output
	8.Reporting cycle	Quarterly
	9.Desired performance	Target met or higher
	10.Indicator responsibility	Chief Directorate: Marketing, Communication and Stakeholder Engagement.

8.	Indicator title	Number of programmes evaluated
	1. Short definition	Number of programmes evaluated as contained in the Department's Multi-Year Evaluation Plan (MYEP)
	2. Purpose/importance	Tracks the number of key programmes evaluated
	3. Source/collection of data	Evaluation reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Inaccurate data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Economist

Programme 2: International Trade and Economic Development

9.	Indicator title	Status report on negotiations aimed at enhancing preferential market access
	1. Short definition	Report on enhanced preferential market access through the signing of the following agreements: EPA with the EU; SACU-India PTA; and SADC-EAC-COMESA T-FTA
	2. Purpose/importance	To enhance preferential market access opportunities for South African companies
	3. Source/collection of data	SA negotiating position reports and legal agreements
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: African Multilateral Economic Relations
10.	Indicator title	Progress reports on: Five (5) priority development areas in SACU
	1. Short definition	Report on Africa regional integration with regard to five priority development areas in SACU
	2. Purpose/importance	To enhance Africa regional integration
	3. Source/collection of data	Approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Africa Bilateral Economic Relations

11.	Indicator title	Progress reports on: SADC FTA
	1. Short definition	Report on the Africa regional integration with regard to SADC FTA
	2. Purpose/importance	To enhance Africa regional integration
	3. Source/collection of data	Approved reports and minutes of SADC Council of Trade Ministers
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: African Multilateral Economic Relations
12.	Indicator title	Progress reports on: SDI infrastructure projects
	1. Short definition	Report on the technical assistance programme to SADC region
	2. Purpose/importance	To provide technical assistance in order to develop cross border infrastructure and industrial projects
	3. Source/collection of data	Approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: African Bilateral Economic Relations

Programme 3: Special Economic Zones and Economic Transformation

13.	Indicator title	Implementation reports on the continued phased-in operationalisation of the B-BBEE Commission approved by Minister
	1. Short definition	Reports on the phased-in operationalisation of the B-BBEE Commission as per the provisions of the B-BBEE Amendment Act No. 46 of 2013 approved by Minister
	2. Purpose/importance	The establishment and operationalisation of the B-BBEE Commission is to oversee, supervise and promote adherence to the B-BBEE Act No. 46 of 2013
	3. Source/collection of data	Progress reports/submissions of the status update on phased-in operationalisation of the B-BBEE Commission approved by Minister
	4. Method of calculation	Simple Count
	5. Calculation type	Non-Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target Met or higher
	10. Indicator responsibility	B-BBEE Unit

14.	Indicator title	Number of Black Industrialists created in key sectors
	1. Short definition	Tracks the number of Black Industrialists in key sectors in the SA economy.
	2. Purpose/importance	Promotion of a broader industrialisation base in the SA Economy to include previously marginalised persons in the mainstream of the productive sectors of the economy.
	3. Source/collection of data	Quarterly performance reports of the Black Industrialists programme.
	4. Method of calculation	Simple Count
	5. Calculation type	Non-Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target Met or higher
	10. Indicator responsibility	Regional Industrial Clusters

15.	Indicator title	Number of clusters and projects initiated
	1. Short definition	Tracks number of clusters and projects initiated in under-developed regions of South Africa
	2. Purpose/importance	Create and expand economic opportunities in under-developed regions
	3. Source/collection of data	Quarterly reports on implementation plans of the clusters.
	4. Method of calculation	Simple Count
	5. Calculation type	Non-Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target Met or higher
	10. Indicator responsibility	Regional Industrial Clusters

16.	Indicator title	Value (rand) of investments in designated SEZs
	1. Short definition	The rand value of investments in designated SEZs
	2. Purpose/importance	Track the the value of investments in designated SEZs.
	3. Source/collection of data	Quarterly reports on the implementation of the SEZ Act
	4. Method of calculation	Simple Count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	SEZ Unit

Programme 4: Industrial Development

14	Indicator title	New iteration of IPAP tabled in Cabinet annually
	1. Short definition	The publication of an annual IPAP takes place within the framework of continuous improvements and up-scaling of concrete industrial development interventions, as set out in the National Industrial Policy Framework (NIPF) and is tabled in Cabinet annually
	2. Purpose/importance	Successive iterations of IPAP seek to scale up key interventions over a rolling three-year period, with a 10-year outlook on desired economic outcomes
	3. Source/collection of data	Cabinet memorandum submitted by the dti and minutes indicating approval of the IPAP document
	4. Method of calculation	Availability of approved document
	5. Calculation type	Simple count
	6. Data limitations	Reliance on third parties to provide accurate information
	7. Type of indicator	Output
	8. Reporting cycle	Annually
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Industrial Policy
15	Indicator title	Number of quarterly implementation reports on IPAP tabled at Minister's Review meetings per year
	1. Short definition	Implementation reports tabled quarterly at IPAP Review Meetings to monitor and report on progress made on IPAP key action plan and milestones
	2. Purpose/importance	Tracks the implementation of IPAP and to provide corrective action where necessary
	3. Source/collection of data	Quarterly reports based on sector monitoring submitted and/or presented at the meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Industrial Policy

18	Indicator title	Number of designation requests submitted to the Minister per year
	1. Short definition	The number of designation requests submitted to the Minister per year for recommendation to NT to designate sectors.
	2. Purpose/importance	Tracks the number of number of designation requests submitted to the Minister per year
	3. Source/collection of data	Designation requests
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of reports based on information supplied by the third party
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Industrial Procurement
19	Indicator title	Number of students enrolled in the tool-making apprenticeship programme per year
	1. Short definition	Number of students enrolled for the National Tooling Initiative (NTI) in the in the tool-making apprenticeship programme
	2. Purpose/importance	Tracks the number of students enrolled in the tool-making apprenticeship programme to facilitate skills development in the tooling sector
	3. Source/collection of data	Enrollment record of students from various companies
	4. Method of calculation	Simple count
	5. Calculation type	Non-cumulative
	6. Data limitations	Accuracy of information supplied by the third party
	7. Type of indicator	Output
	8. Reporting cycle	Annually
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Metal Fabrication, Capital & Transportation Equipment

20	Indicator title	Number of workers trained through the Industrial Skills Upgrading Programme per year
	1. Short definition	Number of workers trained in the Industrial Skills Upgrading Programme
	2. Purpose/importance	Tracks the number of number of workers trained in the Industrial Skills Upgrading Programme to facilitate skills development and improvement of the foundry sector
	3. Source/collection of data	Enrollment record of workers trained
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party
	7. Type of indicator	Output
	8. Reporting cycle	Bi-annually
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Metal Fabrication, Capital & Transportation Equipment

Programme 5: Consumer and Corporate Regulation

22.	Indicator title	Number of Regulatory Impact Assessment (RIA) reports (pre and post) developed for Minister's approval
	11. Short definition	Developed RIA Reports (pre) on Companies Amendment and Intellectual Property Bill (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act) and one RIA report (post) on National Credit Act (exemptions) for Minister's approval
	12. Purpose/importance	Tracks the impact of the policy, regulation and legislation development and implementation
	13. Source/collection of data	Regulatory Impact Assessment Reports
	14. Method of calculation	Simple count
	15. Calculation type	Non-cumulative
	16. Data limitations	Lack of reliable database, insufficient research capacity
	17. Type of indicator	Output
	18. Reporting cycle	Quarterly
	19. Desired performance	Target met or higher
	20. Indicator responsibility	Chief Directorate: Performance Management

24	Indicator title	Number of monitoring reports on impact developed for Minister's approval
	1.Short definition	Monitoring report on Credit Act (exemptions)
	2.Purpose/importance	Tracks the impact of the policy, regulation and legislation development and effective of implementation in meeting objectives
	3.Source/collection of data	Evaluation Reports
	4.Method of calculation	Simple count
	5. Calculation type	Non-cumulative
	6. Data limitations	Lack of reliable database, insufficient research capacity
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Performance Management

23	Indicator title	Number of Policy frameworks developed for Minister's approval
	1. Short definition	Development of Policy on legislative audit (determine which Policies to retain or migrate)
	2. Purpose/importance	Draft amendment and review of legislation(s) to close identified gaps in the law and produce Policy
	3. Source/collection of data	Developed Policy for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Policy and Legislation

25	Indicator title	Number of Bills developed for Minister's approval
	1. Short definition	Development of Companies Amendment and Intellectual Property Bills (Trade Marks Act, Designs Act, Merchandise Act, Unauthorised Use of Emblems Act, Counterfeit Goods Acts, Patents Act and Performers Protection Act)
	2. Purpose/importance	Draft amendment and review of legislation(s) to close identified gaps in the law and produce Bill
	3. Source/collection of data	Developed Bills for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Policy and Legislation and Legislative Drafting

26.	Indicator title	Number of Regulations developed for Minister's approval and published
	1. Short definition	Development of regulations on Licensing of Businesses, Copyright Amendment, Liquor Amendment and Gambling Amendment
	2. Purpose/importance	Tracks the number of regulations developed to assist the implementation of the provisions of the legislation
	3. Source/collection of data	Regulations developed for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Policy and Legislation and Legislative Drafting

Programme 6: Incentive Development and Administration

27.	Indicator title	Number of projects approved for incentives: Automotive Incentive Scheme (AIS)
	1. Short definition	The total number of projects approved by the AIS adjudication committee
	2. Purpose/importance	Tracks the number of projects approved to stimulate investment and job creation in the automotive sector
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data.
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes
28	Indicator title	Value of projected investments from projects approved (AIS)
	1. Short definition	The total value of projected investments to be created through approved AIS projects.
	2. Purpose/importance	Tracks the value of projected investments from projects approved
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes

29	Indicator title	Number of new jobs projected from projects approved (AIS)
	1. Short definition	The number of new jobs projected from approved AIS projects.
	2. Purpose/importance	Tracks the number of new jobs projected from approved projects
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes

30	Indicator title	Number of enterprises approved for incentives (12I tax allowance scheme)
	1. Short definition	The total number of enterprises approved by the Minister for the 12I tax allowance incentive
	2. Purpose/importance	Tracks the number of enterprises approved that leverage investment in manufacturing assets
	3. Source/collection of data	Signed submissions by the Minister, based on minutes of the Adjudication Committee and application forms
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes

31	Indicator title	Value of projected investments from enterprises approved (12I tax allowance scheme)
	1. Short definition	The total value of projected investments to be leveraged from enterprises approved for the 12I tax allowance
	2. Purpose/importance	Tracks the value of projected investments in manufacturing assets to be leveraged from enterprises approved
	3. Source/collection of data	Signed submissions by the Minister, based on minutes of the Adjudication Committee and application forms
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes

32	Indicator title	Number of new jobs projected from enterprises approved (12I tax allowance scheme)
	1. Short definition	The total number of new jobs projected from enterprises approved
	2. Purpose/importance	Tracks the the total number of new jobs projected from enterprises approved
	3. Source/collection of data	Signed submission by Minister, based on minutes of the Adjudication Committee and application form
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data.
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes

33	Indicator title	Number of projects approved for incentives: Critical Infrastructure Programme (CIP)
	1. Short definition	The total number of projects approved by the CIP Adjudication Committee to receive CIP services
	2. Purpose/importance	Tracks the number of projects approved to leverage investment and contribute to job creation
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data.
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Infrastructure Investment Support (IIS)

34	Indicator title	Number of projected jobs from approved projects (CIP)
	1. Short definition	The total number of projected jobs from approved projects
	2. Purpose/importance	Tracks the total number of projected jobs from approved projects
	3. Source/collection of data	Application forms for approved enterprises and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Infrastructure Investment Support (IIS)

35	Indicator title	Value of projected investment from approved projects (CIP)
	1. Short definition	Total value of projected investment to be leveraged by the approved projects
	2. Purpose/importance	Tracks the rand value of projects approved to leverage investment
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Infrastructure Investment Support (IIS)

36.	Indicator title	Number of BPS projects approved
	1. Short definition	The total number of projects approved by the BPS Adjudication Committee
	2. Purpose/importance	Tracks the number of approved BPS projects of enterprises that are performing off-shore activities within South Africa
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Services Sector Incentives

37.	Indicator title	Number of Film and TV productions approved for incentives
	1. Short definition	The total number of productions (South African Productions, Co-Productions and Foreign Productions) approved by the Film and TV Adjudication Committee to receive the incentive
	2. Purpose/importance	Tracks the number of productions approved to receive the Film and TV incentive that stimulate investment in South Africa
	3. Source/collection of data	Application forms for approved productions and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Services Sector Incentives

38.	Indicator title	Value of projected export revenue from projects approved: BPS
	1. Short definition	The projected revenue over three years for a project that has been approved for the BPS incentive. The projected revenue includes contract sales relating to export services.
	2. Purpose/importance	Tracks the rand value of projects approved to attract export revenue in South Africa and stimulate job creation
	3. Source/collection of data	Evaluation report for approved projects
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Services Sector Incentives

40.	Indicator title	Value of projected investments from Film and TV productions approved
	1. Short definition	The total Rand value of investment to be leveraged through Film and TV productions approved
	2. Purpose/importance	Tracks the rand value of investment to be leveraged through Film and TV productions approved to stimulate investment in South Africa
	3. Source/collection of data	Evaluation report for approved projects
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Services Sector Incentives

41	Indicator title	Number of new jobs projected from projects approved: BPS
	1. Short definition	The total number of new jobs projected from projects approved: BPS projects
	2. Purpose/importance	Tracks the total number of new jobs projected from approved projects
	3. Source/collection of data	Evaluation report for approved projects
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Services Sector Incentives

42	Indicator title	Number of enterprises approved to participate in the EMIA scheme
	1. Short definition	The total number of enterprises that have been approved by the EMIA Adjudication Committee to receive the incentive
	2. Purpose/importance	Tracks number of approved enterprises that will receive the EMIA incentive
	3. Source/collection of data	Application forms for approved enterprises and signed minutes from the EMIA Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information due to the fact that an application may have been approved the Adjudication Committee but not yet captured on the appropriate IT system
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Competitiveness Incentives

43	Indicator title	Number of enterprises approved for incentives under Production Incentive: MCEP
	1. Short definition	The total number of enterprises that have been approved to receive the MCEP incentive
	2. Purpose/importance	Tracks the number of approved enterprises that will receive the MCEP incentive
	3. Source/collection of data	Application forms for approved enterprises and signed minutes from the Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information due to the fact that an application may have been approved by the Adjudication Committee but not yet captured as such on the appropriate IT system
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Competitiveness Incentives

44.	Indicator title	Projected number of jobs retained from approved enterprises (MCEP)
	1. Short definition	The total projected number of jobs retained through approved enterprises
	2. Purpose/importance	Tracks the total projected number of jobs from approved enterprises
	3. Source/collection of data	Application forms for approved enterprises and signed minutes from the MCEP Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information due to the fact that an application may have been approved by the Adjudication Committee but not yet captured as such on the appropriate IT system
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Competitiveness Incentives

45.	Indicator title	Number of projects approved (EIP: ADEP)
	1. Short definition	Number of projects approved by the EIP: ADEP Adjudication Committee
	2. Purpose/importance	Tracks the number of approved projects under the EIP: ADEP incentive programme
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Manufacturing Investment Support Programmes

46.	Indicator title	Value of investment from projects approved (EIP: ADEP)
	1. Short definition	Rand value of investment to be leveraged by approved projects for EIP: ADEP
	2. Purpose/importance	Tracks the rand value of projects approved to stimulate investment in the manufacturing sector
	3. Source/collection of data	Approved Application forms and signed minutes from Adjudication Committee Meetings
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Rand value of investment to be leveraged depends on information received from approved projects.
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes

47.	Indicator title	Number of new jobs projected from projects approved (EIP:ADEP)
	1. Short definition	Number of new jobs projected from approved EIP: ADEP projects
	2. Purpose/importance	Tracks the number of new jobs projected from approved EIP: ADEP projects
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	4. Method of calculation	Simple Count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate : Manufacturing Investment Support Programmes

50.	Indicator title	Number of incubators approved for incentive: ISP
	1. Short definition	Number of incubators that are approved for ISP incentives
	2. Purpose/importance	Tracks the number of approved incubators that will receive the ISP incentive for increased participation of previously marginalised people in the mainstream economy
	3. Source/collection of data	Application forms for approved incubators and signed minutes from Adjudication Committee Meetings
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Broadening Participation Incentives

Programme 7: Trade and Investment South Africa

51.	Indicator title	Value (Rand) of exports facilitated
	1. Short definition	The total value of exports sales achieved six months after the event.
	2. Purpose/importance	Tracks the impact of EMIA (TISA) Scheme has in assisting companies to increase value added exports from South Africa
	3. Source/collection of data	Reports of companies that received financial assistance from EMIA (TISA) as well as companies that participated at events but did not receive financial assistance.
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party
	7. Type of indicator	Impact
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Export Promotion and Marketing
52.	Indicator title	Value (Rand) of investment projects facilitated in pipeline
	1. Short definition	It is the sum of the investment value of the projects being facilitated over a specific time period-each prospective investment has a indicated investment value in Rands which collectively equates to the overall investment pipeline value.
	2. Purpose/importance	Shows the value of projects facilitated and the contribution it makes to direct investment flows into the country
	3. Source/collection of data	Web-based projects registry the register includes supporting documents such as minutes of meetings, business plan if done or concept documents.
	4. Method of calculation	Simple count

	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Investment Promotion and Facilitation

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