TECHNICAL INDICATOR DESCRIPTIONS

2017-2020

Programme 1: Administration

1.	Indicator title	Percentage (%) of staff turnover (unexpected)
	1. Short definition	Staff turnover for the department
	2. Purpose/importance	Track staff turnover indicative of the rate that employees leave the Department.
	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	Total number of Service terminations (Permanent) over a period of time ÷ (average headcount for the same period under review) x 100. Projected turnover: Total number of terminations ÷ (number of months data accumulated) x 12) ÷ total average headcount x 100.
	5. Calculation type	Cumulative
	6. Data limitations	Quarterly adjustments in line with outstanding information.
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met and/or exceeded
	10. Indicator responsibility	Chief Directorate: Human Resources & Learning Centre Director: Talent and Performance Management

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. his 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 eligible creditors within 30 days of receipt of invoices as required by PFMA
	2. Purpose/importance	To ensure compliance with legislative requirements and substantially of smaller business by ensuring timeous payments
	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. If invoices received by the CFO helpdesk are not eligible for payment this will have to be sent back until such time it meets all requirement to be paid.
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Payment of all eligible creditors within 30 days
	10. Indicator responsibility	Chief Directorate: Financial Accounting

	Indicator title	Number of outreach engagements and exhibitions
5.	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.

Programme 2: International Trade and Economic Development

6.	**Indicator title**	**Number of status reports on regional economic integration**
	1. Short definition	Report on regional economic integration achieved through the following negotiations TFTA and CFTA
	2. Purpose/importance	To enhance preferential market access opportunities for South African companies
	3. Source/collection of data	RSA negotiating position reports, legal agreements and approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Six monthly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: African Multilateral Economic Relations and Chief Directorate: Trade Negotiations
7.	**Indicator title**	**Number of reports on Implementation of SADC-EU Economic Partnership Agreement (EPA)**
	1. Short definition	Report on implementation of SADC-EU Economic Partnership Agreement
	2. Purpose/importance	To enhance preferential market access opportunities for South African companies to EU market
	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	Six monthly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Trade Negotiations

8.	**Indicator title**	**Number of status reports on Global fora (e.g. BRICS, G20, AGOA, UK Brexit)**
	1. Short definition	Report on bilateral engagements at Global Fora
	2. Purpose/importance	To leverage South Africa's engagements at Global Fora in order to advance South Africa's and Africa's position.
	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: Trade Negotiations, and Chief Directorate Bilateral Trade Relations (Rest of World)

Programme 3: Special Economic Zones and Economic Transformation

9.	Indicator title	Number of SEZs submitted to Minister for designation
	1. Short definition	Designation of Special Economic Zones is to attract investment, create jobs and promote value added exports. A submission on the proposed SEZs will be prepared for Minister's approval to designate.
	2. Purpose/importance	Facilitating creation of an industrial complex with strategic economic advantage for targeted investment and industries in manufacturing sector and tradable services. This will also focus on developing infrastructure to support development of targeted industrial activities and attracting foreign and domestic direct investment.
	3. Source/collection of data	Submissions to 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 from Q3 onwards
	9. Desired performance	Target Met or higher
	10. Indicator responsibility	CD: Special Economic Zones

10.	Indicator title	Number of implementation reports on the Industrial Parks submitted to Minister
	1. Short definition	Tracks the number of implementation reports on the Industrial Parks identified for revitalisation.
	2. Purpose/importance	The revitalisation of industrial parks is intended to create and expand economic opportunities in both developed and under-developed regions. The implementation reports will assist in reporting on the progress made in this regard.
	3. Source/collection of data	Reports on implementation of the Industrial Parks submitted to Minister
	4. Method of calculation	Simple Count
	5. Calculation type	Non-Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Bi-annual
	9. Desired performance	Target Met or higher
	10. Indicator responsibility	CD: Regional Industrial Clusters and Economic Infrastructure

11.	Indicator title	Number of reports on the implementation of the B-BBEE Amendment Act and Regulations submitted to the Minister
	1. Short definition	To keep leadership abreast and provide strategic guidance on the implementation of the B-BBEE legislation and regulations.
	2. Purpose/importance	To promote economic transformation and investment programmes that lead to broad-based and meaningful participation of black people in the economy through the B-BBEE programmes.
	3. Source/collection of data	Bi-Annual performance reports on the implementation of the B-BBEE Amendment Act and Regulations submitted to Minister.
	4. Method of calculation	Simple Count
	5. Calculation type	Non-Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Bi-Annual
	9. Desired performance	Target Met or higher
	10. Indicator responsibility	CD: BEE

12.	**Indicator title**	**Number of interventions to support BIs in the IPAP sectors**
	1. Short definition	Implement BI programme through financial and non-financial support provided to BIs in IPAP sectors in terms of market access, technical support and capacity building.
	2. Purpose/importance	Promotion of broader industrialisation in RSA economy to include previously marginalised persons in the mainstream of the productive sectors by implementing interventions to support BIs programmes in IPAP sectors through financial and non-financial support.
	3. Source/collection of data	Minutes from the meetings, attendance registers, formal communication to potential market (letters, email), Adjudication minutes and Approval letters
	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	Chief Directorate: Black Industrialist

Programme 4: Industrial Development

13.	**Indicator title**	**New iteration of IPAP submitted to Minister for tabling 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	Record of the Cabinet memorandum submitted to the Minister requesting Cabinet to approve the IPAP document.
	4. Method of calculation	Simple count
	5. Calculation type	Non-cumulative
	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
14.	**Indicator title**	**Number of 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 provides corrective action where necessary
	3. Source/collect ion of data	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
15.	**Indicator title**	**Number of designation requests prepared for Minister per year**
	1. Short definition	The number of designation requests prepared for 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

Programme 5: Consumer and Corporate Regulation

16.	Indicator title	Number of Socio-Economic Impact Assessment System (SEIAS) reports (previously RIA reports) developed for Minister's approval
	1. Short definition	Socio economic impact assessment conducted on all policies and legislation developed by the Consumer and Corporate Regulation Division
	2. Purpose/importance	To assess the socio-economic impact of regulation and improve the impact of regulation on consumers and businesses
	3. Source/collection of data	SEIAS report submitted to Minister 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
	10. Indicator responsibility	M & E and SEIAS Chief Directorate within CCRD

17.	Indicator title	Number of Bills developed for Minister's approval
	1. Short definition	Development of Gambling, Liquor ,Credit, Copyright and Performers Protections Amendments Acts
	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 submitted to Minister for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Consultative process is anticipated to take longer
	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
18.	Indicator title	Number of education and awareness workshops on policies and legislation conducted and report produced for Ministers approval
	1. Short definition	Workshops for policy and legislation within the CCRD convened and reports produced
	2. Purpose/importance	Education and awareness on policies and legislation within the CCRD
	3. Source/collection of data	Reports on workshops on policy and legislation submitted to Minister for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Poor attendance in workshops
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Policy and legislation

Programme 6: Incentive Development and Administration

19.	Indicator title	Value (Rand) of projected investments to be leveraged from projects/enterprises approved
	1. Short definition	The total value of projected investments to be created through approved projects/enterprises. (12I, AIS, ADEP, BIS, CIP, BPS & Film)
	2. Purpose/importance	Tracks the value of projected investments from projects approved
	3. Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	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	Incentive Programme Managers
20.	Indicator title	Projected number of new jobs supported from enterprises approved
	1. Short definition	The number of new jobs projected from approved projects/enterprises (AIS, 12I, CIP, BPS, BIS & ADEP)
	2. Purpose/importance	Tracks the number of new jobs projected from approved projects.
	3. Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	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	Incentive Programme Managers
21.	Indicator title	Projected number of jobs to be retained from approved enterprises
	1. Short definition	The number of jobs retained/sustained (base year jobs) through approved enterprise/projects (AIS, 12I, BIS & ADEP)
	2. Purpose/importance	Tracks the projected number of jobs retained/sustained (base year jobs) from approved enterprises/projects
	3. Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	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	Incentive Managers

22.	Indicator title	Number of enterprises/projects approved for financial support across all incentives

	1.	Short definition	The total number of enterprises/projects approved for financial support across all incentives (AIS, 12I, APSS, CIP, CDP, BPS, BIS, THRIP, SPII, FILM, SEZ, EMIA CPFP, SSAS, ISP/SPP & ADEP)
	2.	Purpose/importance	Tracks the number of enterprises/projects approved annually
	3.	Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	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	Incentive Programme Managers

Programme 7: Trade and Investment South Africa

23.	Indicator title	Value of export sales generated
	1. Short definition	The value of export sales generated by companies financially assisted under EMIA
	2. Purpose/importance	To increase the level of exports for value added and manufactured products and services from South African enterprises
	3. Source/collection of data	Six months questionnaires/ reports from companies
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information provided by the companies
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Export Promotion and Marketing

24.	Indicator title	Number of companies assisted under EMIA in supporting value added exports
	1 Short definition	The number of companies financially benefitted from EMIA funding
	2 Purpose/importance	To increase the level of exports for value added and manufactured products from South African enterprises
	3 Source/collection of data	EMIA Adjudication committee minutes or approval letters
	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
	11. Indicator responsibility	Chief Directorate: Export Promotion and Marketing

Programme 8: Investment South Africa

25.	Indicator title	Value (Rand) of investment projects facilitated in pipeline
	1. Short definition	It is the value indicated by investors of the projects being facilitated by Investment South Africa over a financial year. Each prospective investment has an indicated investment value in rans which collectively equates to the overall investment pipeline value.
	2. Purpose/importance	Shows the value of projects facilitated by Investment South Africa over a financial year
	3. Source/collection of data	Web-based projects registry or manual entry
	4. Method of calculation	Base on the rand/ $ exchange rate at date of entry on the web-based or manual registry
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party (investor/s)
	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