



DEPARTMENT OF TRADE, INDUSTRY AND COMPETITION

ANNUAL PERFORMANCE PLAN 2022-23



the dtic

Department:
Trade, Industry and Competition
REPUBLIC OF SOUTH AFRICA

the dtic - together, growing the economy

the dtic Customer Contact Centre: 0861 843 384

the dtic Website: www.thedtic.gov.za



DEPARTMENT OF TRADE, INDUSTRY AND COMPETITION

ANNUAL PERFORMANCE PLAN 2022-23

Published by **the dtic**, March 2022

This document contains confidential and proprietary information. The dissemination, copying, disclosure, use of, or taking of any action in reliance on the contents thereof, without the written consent of **the dtic** is strictly prohibited.

RP:

ISBN:

PHYSICAL ADDRESS:

77 Robert Sobukwe Street
Sunnyside
0002

POSTAL ADDRESS:

Private Bag X 84
Pretoria
0001

TELEPHONE NUMBER: 012 394 9500 / 0861 843 844

FAX NUMBER: 0861 843 888

E-MAIL: contactus@thedtic.gov.za

WEBSITE: www.thedtic.gov.za

1. Contents

2.	Abbreviations and Acronyms	5
3.	Organisational Structure	8
4.	Foreword by the Minister	9
5.	Overview by the Director-General	11
6.	Official sign-off	12
PART A: OUR MANDATE		14
7.	Vision	14
8.	Mission	14
9.	Values	14
10.	Updates to the relevant legislative and policy mandates	15
11.	Updates to institutional policies and strategies	15
12.	Updates to relevant court rulings	19
PART B: STRATEGIC FOCUS		20
13.	Updated situational analysis	20
13.1	External environment	20
13.1.1	Global economic context	20
13.1.2	Domestic economic context	20
13.1.3	Employment	22
13.1.4	Trade Performance	24
13.2	Internal environment	25
13.3	Economic Recovery and Reconstruction Plan	26
13.4	the dtic's approach to performance indicators	26
PART C: MEASURING OUR PERFORMANCE		31
14.	Institutional Programme Performance Information	31
14.1	Programme 1: Administration	31
14.2	Programme 2: Trade Policy	45
14.3	Programme 3: Spatial Industrial Development	59
14.4	Programme 4: Sectors	73
14.5	Programme 5: Consumer and Corporate Regulation	86
14.6	Programme 6: Industrial Financing	94
14.7	Programme 7: Exports	105
14.8	Programme 8: Investment	115
14.9	Programme 9: Competition Policy	124
14.10	Programme 10: Economic Research	132
15.	Updated key strategic risks and mitigation from the Strategic Plan	141
16.	Public Entities	144
17.	Public Private Partnerships	149

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS).....	150
Programme 1: Administration.....	150
Programme 2: Trade Policy	162
Programme 3: Spatial Industrial Development	173
Programme 4: Sectors	181
Programme 5: Consumer and Corporate Regulation	189
Programme 6: Industrial Financing	194
Programme 7: Exports	200
Programme 8: Investment.....	206
Programme 9: Competition Policy	211
Programme 10: Economic Research	218
18. List of References	223

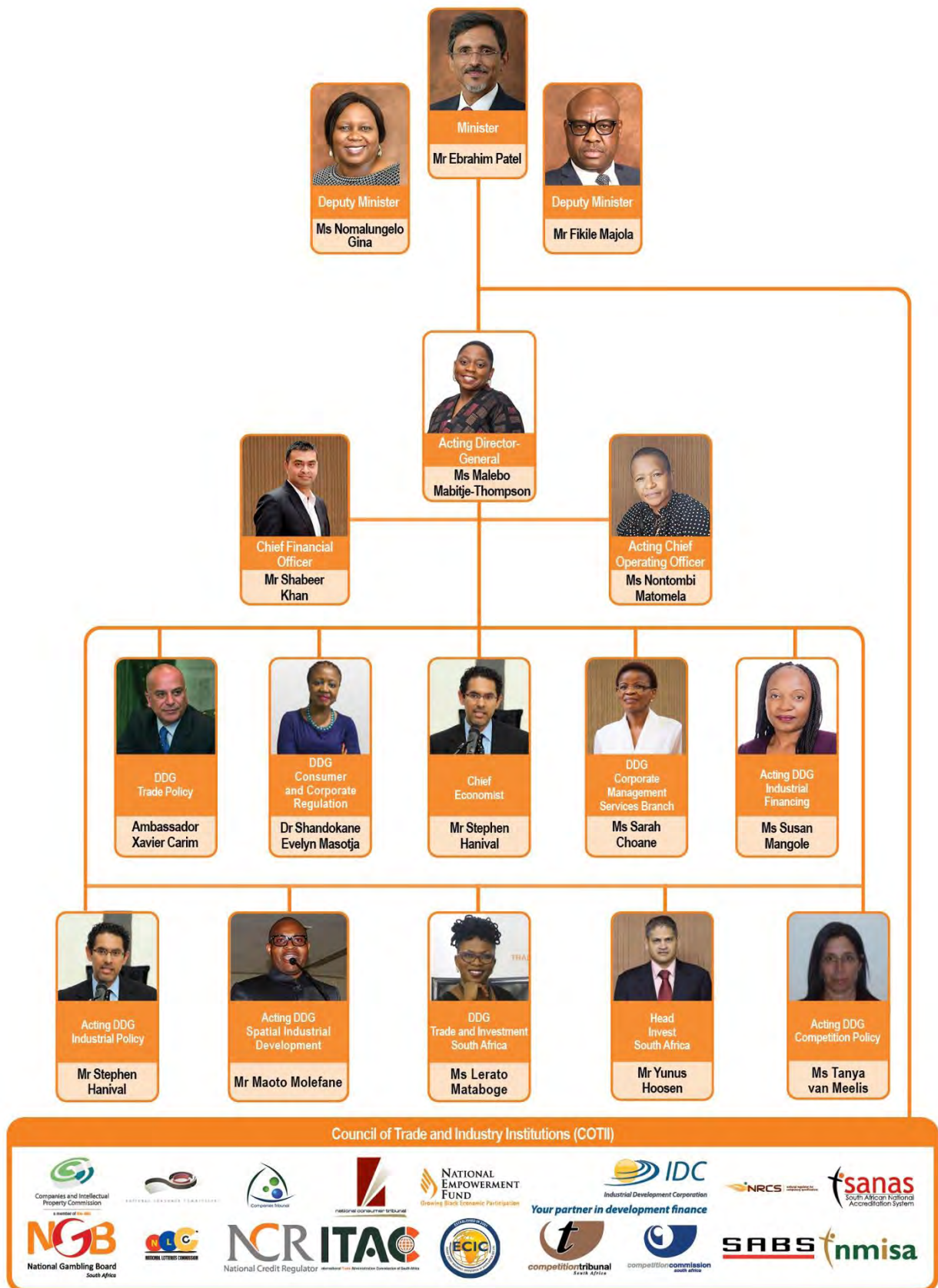
2. Abbreviations and Acronyms

TERM	DEFINITION
AfCFTA	African Continental Free Trade Area
AFS	Annual Financial Statements
AIS	Automotive Incentive Scheme
APAT	Automated Performance Agreement Tool
APP	Annual Performance Plan
AU	African Union
BEE	Black Economic Empowerment
B-BBEE	Broad-Based Black Economic Empowerment
BI	Black Industrialist
BPO	Business Process Outsourcing
BRICS	Brazil, Russia, India, China and South Africa
CCR	Consumer and Corporate Regulation
CD	Chief Director
CEO	Chief Executive Officer
CP&EP	Competition Policy and Economic Planning
OCIO	Office of Chief Information Officer
CIP	Critical Infrastructure Programme
CIPC	Companies and Intellectual Property Commission, a public entity reporting to the dtic
CPFP	Capital Projects Feasibility Programme
CMSB	Corporate Management Services Branch
CSIR	Council for Scientific and Industrial Research
CT	Companies Tribunal, a public entity reporting to the dtic
CTFL	Clothing, textiles, leather and footwear
DDG	Deputy Director-General
DFI	Development Finance Institution
DG	Director-General
DDM	District Development Model
DPSA	Department of Public Service and Administration
DPME	Department of Planning Monitoring and Evaluation
EBMM	Export Barriers Monitoring Mechanism
EDD	Economic Development Department
EMDE	Emerging Market and Developing Economies
ECM	Enterprise Content Management
ECIC	Export Credit Insurance Corporation SOC Ltd, a public entity reporting to the dtic
EDP&OI	Export Development, Promotion and Outward Investments

TERM	DEFINITION
EE	Employment Equity Act
EFTA	European Free Trade Association
EMIA	Export, Marketing and Investment Assistance
EoDB	Ease of Doing Business Programme
ER&C	Economic Research and Coordination
ERRP	Economic Reconstruction and Recovery Plan
EU	European Union
EVP	Employer Value Proposition
EXBO	Executive Board
FDI	Foreign Direct Investment
GBS	Global Business Services
GDP	Gross Domestic Product
GFCF	Gross Fixed Capital Formation
GLP	Good Laboratory Practice
GVA	Gross Value Added
GM	General Meeting
HR	Human Resources
IDC	Industrial Development Corporation, a public entity reporting to the dtic
IDZ	Industrial Development Zone
ICAO	International Civil Aviation Organisation
ICT	Information and Communications Technology
IC&G	Industrial Competitiveness and Growth
IF	Industrial Financing
IMF	International Monetary Fund
IPRs	Intellectual Property Rights
IPRP	Industrial Parks Revitalisation Programme
ITAC	International Trade Administration Commission, a public entity reporting to the dtic
IIF&A	Inward Investment Attraction, Facilitation and Aftercare
MCEP	Manufacturing Competitive Enhancement Programme
MS	Microsoft
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCA	National Credit Act of 2005, as amended
NCC	National Consumer Commission, a public entity reporting to the dtic
NCR	National Credit Regulator, a public entity reporting to the dtic
NCT	National Consumer Tribunal, a public entity reporting to the dtic
NDP	National Development Plan

TERM	DEFINITION
NEDLAC	National Economic Development and Labour Council
NEF	National Empowerment Fund, a public entity reporting to the dtic
NGB	National Gambling Board, a public entity reporting to the dtic
NLA	National Liquor Authority
NLC	National Lotteries Commission, a public entity reporting to the dtic
NRCS	National Regulator for Compulsory Specifications, a public entity reporting to the dtic
ODG	Office of the Director-General
PFMA	Public Finance Management Act
PPE	Personal Protective Equipment
PPP	Public-Private Partnership
RSA	Republic of South Africa
SABS	South African Bureau of Standards, SOC Ltd, a public entity reporting to the dtic
SACU	Southern African Customs Union
SADC	Southern African Development Community
SANAS	South African National Accreditation System, a public entity reporting to the dtic
SARS	South African Revenue Service
SID&ET	Spatial Industrial Development and Economic Transformation
SEZ	Special Economic Zone
SMMEs	Small, Medium and Micro-Sized Enterprises
SOP	Standard Operating Procedure
SONA	State of the Nation Address
SSAS	Sector Specific Assistance Scheme
SP	Strategic Plan
T-FTA	Tripartite Free Trade Agreement
the dtic	The Department of Trade, Industry and Competition
TIA	Trade Invest Africa
TID	Technical Indicator Description
TPNC	Trade Policy, Negotiations and Cooperation
TWG	Technical Working Group
US	United State of America
UK	United Kingdom
VPN	Virtual Private Network
WTO	World Trade Organisation
WYPD	Women, Youth and People with Disabilities

3. Organisational Structure



4. Foreword by the Minister



Minister of Trade, Industry and Competition Ebrahim Patel

This Annual Performance Plan (APP) puts forward a substantial programme of work by the Department of Trade, Industry and Competition (**the dtic**). The APP has been developed by the department based on the priorities set out in the Budget Speech on Trade, Industry and Competition at the start of the current Administration, and taking into account:

- The Economic Recovery and Reconstruction Plan tabled in Parliament in October 2020 by President Cyril Ramaphosa;
- The priorities set out in the 2022 State of the Nation Address;
- The performance compacts between members of the Executive and the Presidency; and
- The New District Development Model as an integration of development efforts at local level.

It builds on the innovation introduced in 2021, namely that of greater integration of the work of the Department, through 'Joint KPIs'.

In this APP, that idea is taken further through the introduction of three succinct Outcomes that replaces the sprawling 17 previous Outcomes, bringing greater coherence to the work of **the dtic**.

The three outcomes are **industrialisation** to promote jobs and rising incomes, **transformation** to build an inclusive economy, and a **capable state** to ensure improved impact of public policies.

The revision of the outcomes has been accompanied by a more detailed set of outputs and output Indicators, which are more clearly aligned. There are 151 output indicators in the APP, all connected to the three overarching outcomes.

The indicators are more precisely framed than the previous APP, incorporating the learnings from one year of working with the new integrated approach.

The APP requires a different way of working by the department and its entities. Following the adoption of the APP, the department will put detailed implementation plans in place accompanied by a training programme for staff.

I wish to thank the team of officials led by the Director-General, and Deputy Ministers Gina and Majola, for their hard work on putting the new APP together.

A handwritten signature in black ink, appearing to read 'Ebrahim Patel', with a long horizontal stroke extending to the right.

Mr Ebrahim Patel
Minister of Trade, Industry and Competition

5. Overview by the Director-General



Acting Director-General Malebo Mabitje-Thompson

The Annual Performance Plan 2022/23, prepared through consultation with management, is hereby submitted in accordance with the Revised Framework on Strategic and Annual Performance Plans.

A handwritten signature in black ink, appearing to read 'M. Mabitje-Thompson', written over a horizontal line.

Ms Malebo Mabitje-Thompson
Acting Director-General

6. Official sign-off

It is hereby certified that this Annual Performance Plan was:

- developed by the management of the Department of Trade, Industry and Competition (**the dtic**) under the guidance of the Minister, Mr Ebrahim Patel;
- prepared in line with the current strategic plan of **the dtic**; and
- accurately reflects the performance targets, which **the dtic** will endeavour to achieve given the resources made available in the budget for 2022 to 2023.

Mr Shabeer Khan
Chief Financial Officer



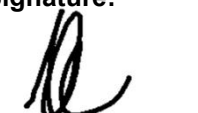
Signature:

Ms Nontombi Matomela
Acting Chief Operating Officer



Signature:

Ambassador Xavier Carim
DDG: Trade Policy



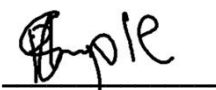
Signature:

Mr Maoto Molefane
Acting DDG: Spatial Industrial Development



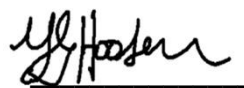
Signature:

Ms Susan Mangole
Acting DDG: Industrial Financing



Signature:

Mr Yunus Hoosen
Head: Invest South Africa



Signature:

Mr Stephen Hanival
Chief Economist



Signature:

Dr Evelyn Masotja
DDG: Consumer and Corporate Regulation




Signature:

Ms Lerato Mataboge
DDG: Trade and Investment South Africa




Signature:

Ms Sarah Choane
DDG: Corporate Management Services



Signature:

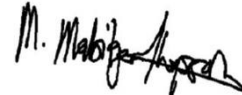
Mr Stephen Hanival
Acting DDG: Industrial Policy


Signature:


Ms Tanya van Meelis
Acting DDG: Competition Policy


Signature:

Ms Malebo Mabitje-Thompson
Acting Accounting Officer


Signature:

Approved by:
Minister Ebrahim Patel
Executive Authority


Signature:

PART A: OUR MANDATE

7. Vision

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

8. Mission

the dtic'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;
- continually improve the skills and capabilities of **the dtic** to effectively deliver on its mandate and respond to the needs of South Africa's economic citizens;
- coordinate the contributions of government departments, state entities and civil society to effect economic development; and
- improve alignment between economic policies, plans of the state, its agencies, government's political and economic objectives and mandate.

9. Values

the dtic's values are:

- to advance South Africa's Constitution, notably the chapters on human rights, cooperative governance and public administration;
- to promote decent work outcomes (more and better jobs), industrialisation, equitable and inclusive growth and social inclusion;
- operational excellence in regard to service delivery standards, international best practice, Batho Pele Principles, continuous improvement and ethical conduct;
- intellectual excellence in regard to continuous shared learning, innovation, relevant knowledge and skills improvement, and knowledge management; and
- quality relationships in regard to improved and continuous communication, honesty, respect, integrity, transparency, professionalism, ownership, leadership and teamwork.

10. Updates to the relevant legislative and policy mandates

Reviews and Amendments will be undertaken on the following:

- The Broad-Based Black Economic Empowerment (B-BBEE) policy, which includes the Strategy, the Act, Regulations, and the Codes of Good Practice.
- The Companies Act amendments will be processed, focused on ease of doing business, indicators on wage differentials and measures to combat money laundering and terrorism. Further amendments may be introduced addressing corporate governance and inclusion of workers in boards of companies.
- The work on the Copyright Amendment Bill and Performers' Protection Amendment Bill will continue in Parliament towards finalisation, to ensure a rigorous and effective legislative regime for the creative industry and other copyright-based industries, with strengthened legal protection for rights holders.
- The National Credit Amendment Bill will be reviewed to ensure that over-indebted, low-earning consumers receive cost effective debt relief.
- The National Building Regulations and Building Standards Act No. 103 of 1997 will be amended, in line with a decision of the Constitutional Court that required a reworking of Section 9 of the Act.
- The Special Economic Zone (SEZ) Strategic Framework will be developed to guide implementation of the SEZ Policy and Act (No. 16 of 2014), as well as the development of a policy for industrial parks to guide the establishment, development, operation and revitalisation of industrial parks in the country.

11. Updates to institutional policies and strategies

Strengthening the dtic's strategic focus

This APP reflects the strengthened strategic focus of **the dtic**, aimed at bolstering the department's implementation and impact in contributing to the priorities of the 6th Administration, as outlined in the Medium-Term Strategic Framework 2019-2024, as well as the Economic Reconstruction and Recovery Plan (ERRP) and President Ramaphosa's 2022 State of the Nation Address (SONA).

The APP is being finalised in an environment that remains challenging. The country continues to recover from the outbreak of the COVID-19 pandemic and the resultant economic fallout. This recovery was temporarily interrupted by the unrest of July 2021. Growth for the calendar year was 4.9%.

The recent eruption of the Russia-Ukraine war will impact on the domestic economic recovery environment.

the dtic's 2022/2023 APP is informed by both the country's imperatives to address high unemployment, poverty and inequality; and the urgent need for a speedy economic recovery that are set out in the ERRP and the 2022 SONA.

The responsibilities of **the dtic** in terms of both the MTSF and ERRP are centred on the priority goals of Economic Transformation and Job Creation through a Re-imagined Industrial Strategy, driven by Master Plans in priority sectors and by Localisation efforts, including leveraging state and private sector procurement. This entails commitment by Government and its social partners to progressively replace imports and encourage industries to strengthen domestic supply-chain competitiveness to create local jobs, unlock investment and growth, and spur innovation.

From this perspective, and through the use of a range of policy and regulatory instruments at its disposal, **the dtic** will make a contribution to forging the Social Compact towards South Africa's Economic Reconstruction and Recovery that the President at SONA 2022 enjoined Government and social partners to conclude.

Against this backdrop, the 2022/2023 APP seeks the following outcomes:

- Strengthened implementation through better clarity of actions/outputs to be delivered in each programme and collectively by the department.
- Improved overall impact of **the dtic** through more deliberate integration of work across programmes, and between **the dtic** and its 17 entities, and including stronger coordination with stakeholders and partners within and outside government.

In the 2021/22 Financial Year, **the dtic** introduced the concept of Joint Key Performance Indicators (J-KPIs) in the APP to promote integration and common focus by **the dtic**. The seven J-KPIs served as a stand-alone checklist to guide the work of the department (and its entities). This has been built on and improved in this APP. First, the integrated concept has been taken further: with three all-encompassing Outcomes within which the work of **the dtic** and entities will be placed and evaluated. They incorporate the previous "Joint-KPIs". These three outcomes are **industrialisation**, **transformation** and **capable state** (implementation/effective delivery). Second, the integrated frame has been moved from a being a checklist that is placed outside the KPIs of the programmes, to a focus that now shapes the work of and is incorporated in the KPIs of each of the 10 programmes of the department.

The three areas are set out below.

Outcome 1: Industrialisation

In this area the goal is to build dynamic firms in the South African economy through a combination of efforts in partnership with the private sector, focusing on growth opportunities in the domestic market (through localisation, sector partnerships, beneficiation, promoting the green economy and fostering higher levels of investment) and building a wider export market (particularly in Africa) to assist with scale; and combining demand-creation with supply-side reforms at economy, sector and firm level to build industrial competitiveness and support job-creation.

The "Industrialisation" outcome now contains the following five focus areas:

1. Sector partnerships and social compact through master plans and firm/sector level initiatives
2. Localisation, beneficiation and COVID industrial production initiatives

3. Increased and diversified exports with African countries and to other global markets
4. Green economy initiatives to shift to a less carbon-intensive industry
5. Investment initiatives to increase the level of investment

Outcome 2: Transformation

In this area the goal is to build economic inclusion through transformation programmes in three broad areas: first, addressing structural challenges to growth through active competition policies, particularly where concentration levels in the market limit new entrants and small and medium businesses; second, policies that promote spatial transformation, enabling more balanced growth between rural and urban and between provinces; and third, strengthening inclusivity/transformation in the quality of growth, including broadening ownership and more inclusive corporate governance models.

The “Transformation” outcome now contains the following three focus areas:

1. Ownership transformation: Promoting a greater spread of ownership in the economy (black industrialists, women and youth) and worker empowerment – including through review of the impact of current policy.
2. Structural transformation: Addressing economic concentration and supporting SMMEs.
3. Spatial transformation: Promoting equitable spatial development through District Model Reporting and integration of work into 52 spatial units; and developing a new model for district spatial industrial initiatives (including SEZs and Industrial parks model) and promoting the township economy.

Outcome 3: Capable State (implementation/effective delivery)

In this area the goal is to build greater capacity to ensure that national objectives are achieved through a new culture of partnership in the economy, characterised by greater responsiveness and nimbleness by the department and its 17 entities, which includes promoting smart regulation (through cutting red-tape, ensuring fit-for purpose and effective regulation and reviewing internal processes and legislation/regulations) and working closely with other parts of the state to forge a social compact with business and labour.

The “Capable State” outcome now contains the following five focus areas:

1. Department: Building strong capacity in **the dtic** and streamlining its work.
2. Entities: Building the entity staffing, governance capacity, quick-response; developing shared services; and rationalisation of functions and integration of work between entities and with the department.
3. Smart regulation: Address red tape and compliance in internal processes and in legislation and regulations; enable fit-for-purpose regulations.
4. Coordination with other parts of the state: Ensuring effective support functions from other public entities in order to achieve **the dtic** outcomes.
5. Contribute to social compact with other social partners.

These three outcomes have a complex and overlapping relationship:

- Industrialisation is the defining focus **of the dtic**; yet in conditions of South Africa, it is imperative to promote transformation as part of industrialisation both for reasons of economic inclusion and stability; and to widen the talent pool and deepen the base for growth itself.
- At the same time, **the dtic** has a legal mandate on transformation that goes beyond **the dtic's** industrial sectors and covers the wider economy. Similarly, competition policies are not confined only to the industrial sectors.
- The capable state is a critical requirement for partnership with the private sector in order to drive industrialisation. At the same time, **the dtic's** mandate requires state capability in areas not confined to industrialisation – like consumer policy and regulation of alcohol and the lotto.

The APP recognises these relationships.

The overall challenges that the APP seek to address are high unemployment, poverty and inequality through an inclusive growth strategy founded on promoting greater competitiveness through structural reforms, together with social partnership, reciprocity linked to access to public resources and a more effective state. This given effect to the Economic Reconstruction and Recovery Plan.

In each broad area, a number of KPIs are identified and the separate and interlocking relationships in the work is set out in the actions to be undertaken by each programme.

the dtic 2022/23 APP will therefore be characterised by a stronger reflection of the three outcomes in the KPIs of each of **the dtic's** 10 programmes.

This revised focus will also be reflected in expected adjustments to **the dtic's** Strategic Plan for 2020 – 2025. Changes to the Strategic Plan will see outcomes reduced from a sprawl of 17 outcomes to an integrated set of the three, allowing for a more coordinated and focused department.

Outcomes, Strategic Plan 2020 – 2025		Revised Outcomes
Increased intra-Africa trade to support Africa regional development	Industrialisation, localisation and exports	Industrialisation to promote jobs and rising incomes
Increased industrialisation through the development of Master Plans in National Priority sectors	Increased localisation through the designation of products	
Increased accessible industrial finance measures to support investment in priority sectors in line with approved masterplans	Promote the growth exports in the economy as a generator of jobs and contributor to GDP growth	
Diversify the export bundle, by promoting export growth in priority sectors	Increased strategic investment	

Outcomes, Strategic Plan 2020 – 2025		Revised Outcomes
Implement transformation through EE and B-BBEE	Transformation to build an inclusive economy	
Youth Empowerment		
Increased and enhanced instruments for spatial development of targeted regions and economic transformation		
Investing for accelerated inclusive growth		
Improved regulatory environment conducive for consumers and companies as well as providing access to redress		
Promote a professional, ethical, dynamics, competitive and custom-focused working environment that ensures effective and efficiency service delivery	Capable state to ensure improved impact of public policies	
Policy tools and implementation strategies which contribute to an efficient, competitive economic environment, balancing the interests of workers, owners and consumers and focused on economic development		
Socio-, macro- and micro-economic policy options developed and assessed to promote inclusive growth		
Policymakers and stakeholders have access to policy-relevant, high-quality economic analysis		

12. Updates to relevant court rulings

During the past financial year, 15 court judgements were issued in matters involving the department. Relevant court rulings that will affect the department's new APP relates to the constitutionality of a section of the Copyright Act and the Building Standards Act and the decision of the Constitutional Court on the regulations issued by the Minister of Finance under the Preferential Procurement Policy Framework Act.

PART B: STRATEGIC FOCUS

13. Updated situational analysis

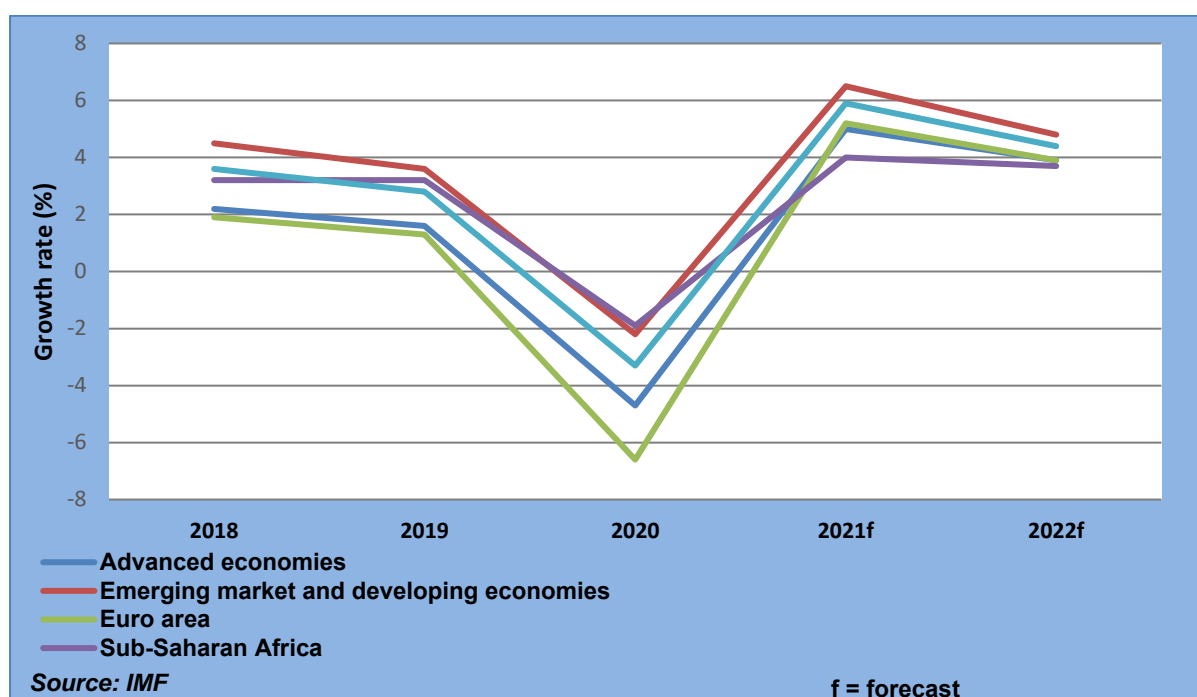
13.1 External environment

13.1.1 Global economic context

Growth projections for 2022 made at the start of the year envisaged an expansion of global GDP by 4,4% based in part on an anticipated recovery from COVID-19 economic slowdowns. This was however prior to the Russia-Ukraine war whose impact on both global growth and the South African economy has not been factored in. Some of the impact may be felt through higher consumer prices with imported inflation that may trigger interest rate increases; and the potential for lower demand on key export markets that can impact investment and growth, with adverse implications for employment.

While growth prospects across all regions are influenced by efforts to combat COVID-19, no region is guaranteed a smooth and sustainable recovery. High commodity prices, if sustained during the year, may offset some of these headwinds.

Figure 1: World real GDP growth rate (%), constant prices (projections as of January 2022)



13.1.2 Domestic economic context

Domestic GDP growth projections for 2022 (which were made prior to the Russia/Ukraine conflict) are projected at 2.1% by the National Treasury and 1.9% by the IMF.

Aside from the potential impact of conflict in Europe on domestic performance, there are a number of additional factors that will shape growth prospects.

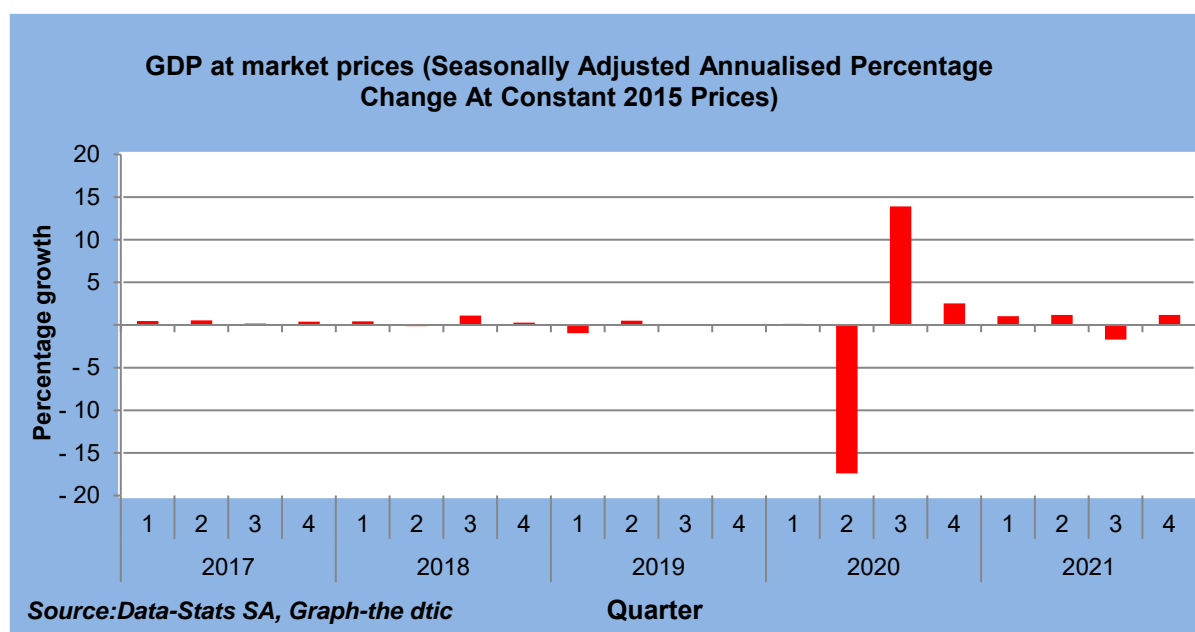
The most critical on the upside will be global demand for commodities and the ability of SA miners to utilise the conditions to expand production. Successes with the implementation of the AfCFTA can also impact positively on domestic production; and the shift to greater localisation strategies by retailers, if sustained and scaled-up, can assist with boosting demand and business confidence. Macro-economic policies will impact on the domestic economy. A number of economic reforms have been implemented, in areas such as energy, digital infrastructure and scarce-skills recruitment policy. The focus on improving fixed investment in the economy has shown some successes but will need to be sustained and scaled-up further to help shift the growth trajectory.

There are three critical challenges on the down-side that if addressed, can unlock greater levels of growth: energy supply and pricing; efficiency of transport logistics; and addressing crime and corruption.

Growth in gross domestic product (GDP) across 2021 largely reflects a recovery from the serious economic contraction of COVID-19, which was briefly interrupted by the unrest in KwaZulu-Natal and Gauteng in Quarter 3 of 2021.

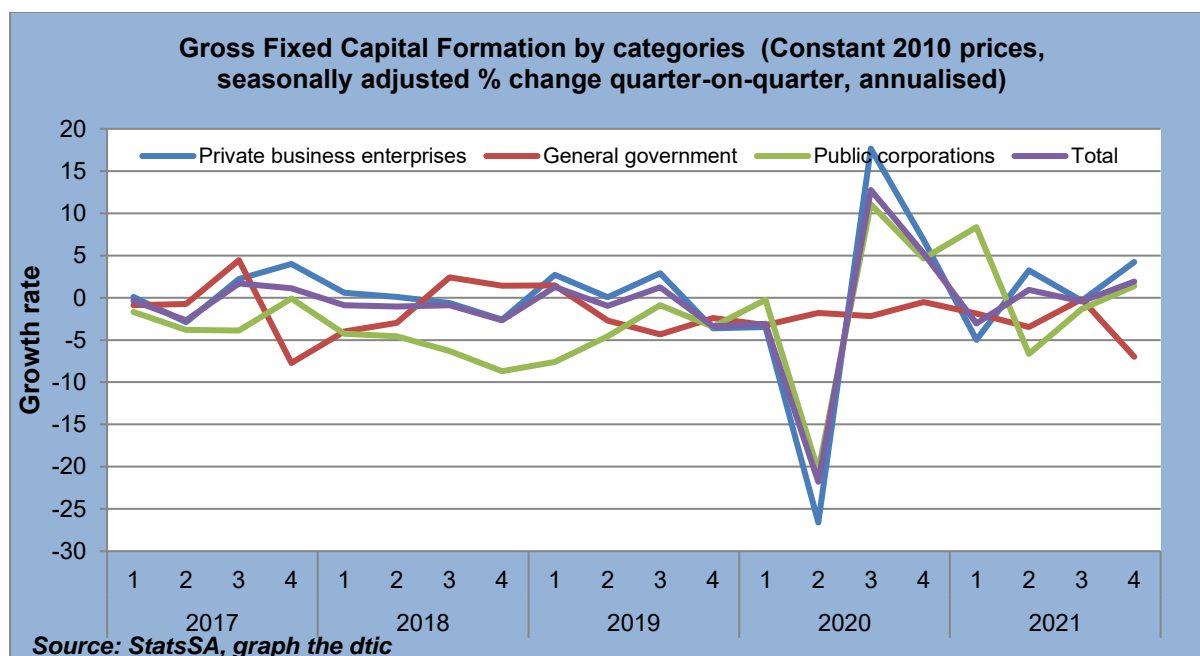
Growth of 4,9% in 2021 means that GDP (in Constant 2015 Rands) is more than 98% as large as during the pre-COVID period (in 2019). Growth of 1,9% in 2022 will see GDP fully recover from the COVID-19 contraction. The recovery was led by rapid growth in agriculture (11.8%) and mining (8.3%), with the latter benefiting from surging global commodity prices. Manufacturing expanded at 6.6%, the fastest rate since the year 2000.

Figure 2: Percentage change in GDP from Q1 2017-Q4 2021



Investment performance (gross fixed capital formation) is likely to track and influence improved GDP performance, with increases driven by private business enterprises, supported by investment in machinery and other equipment, other assets and transport equipment. Real capital investment by public corporations and capital spending by general government remains constrained.

Figure 3: Percentage change in gross fixed capital formation



13.1.3 Employment

South Africa's high levels of unemployment require a jobs-rich industrial strategy, based on leveraging more jobs per billion rands of investment. There are two surveys used by StatsSA – the household-based survey, namely the Quarterly Labour Force Survey (QLFS); and a workplace-based survey, namely the Quarterly Employment Survey (QES). There are difference in the scope of the two surveys.

The outlook on employment has been complicated by challenges faced by StatsSA in the collection of data for the QLFS using telephonic rather than physical household surveys.

The QLFS data for calendar year 2021 shows a loss of employment of 479 000 and an increase in unemployed by 688 000, whilst the Quarterly Employment Survey for the same period shows an increase in the number of jobs by 154 000.

The manufacturing employment data for the two surveys also differ, with the QLFS indicating a decline in total manufacturing employment, whilst the QES indicates a rise in manufacturing jobs.

The data for the two surveys are indicated below.

Figure 5: Employment from Q1 2017 – Q4 2021, Quarterly Labour Force Survey

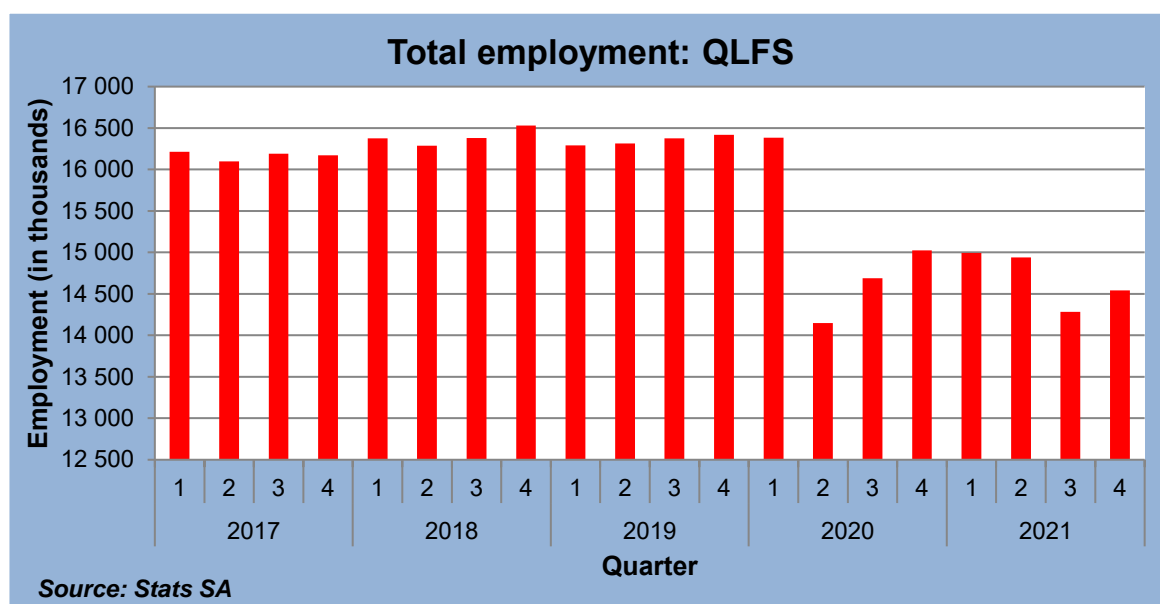


Figure 6: Employment from Q1 2017 – Q4 2021, Quarterly Employment Survey

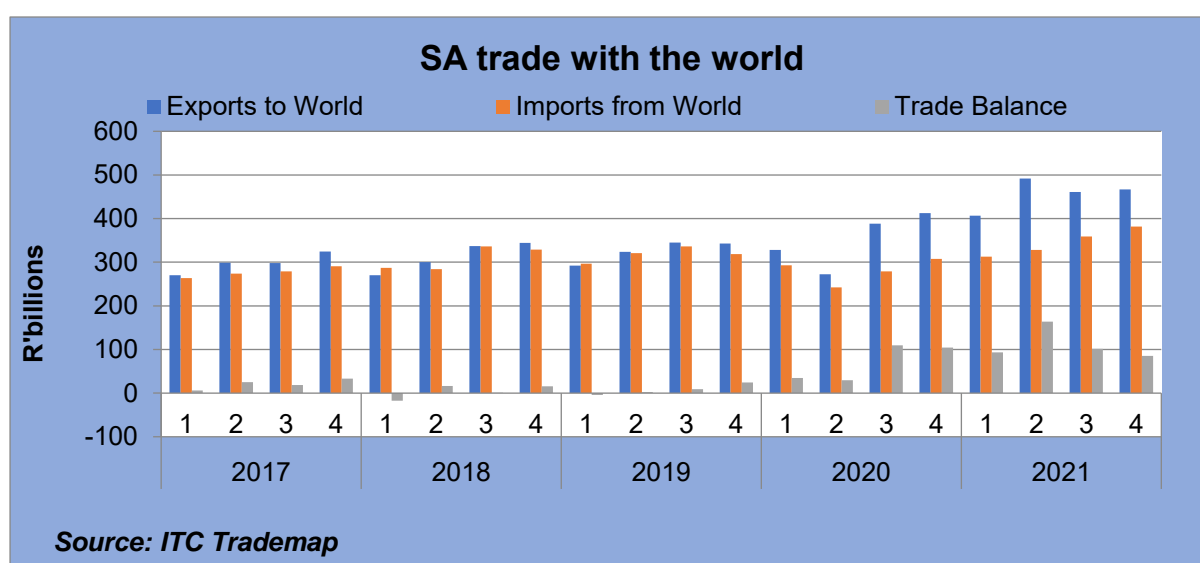


13.1.4 Trade Performance

According to the World Trade Organisation (WTO), accelerated vaccine distribution and faster lockdown have improved prospects for a quick recovery in global trade, as merchandise trade expanded more rapidly than expected in the second half of last year. However, this may be affected by the duration and aftermath of conflict in Europe.

South Africa's international trade in 2021 registered the largest surplus in two decades, at R448 billion. This is driven, in part, by an increase in the value of net gold and merchandise exports. Imports increased to R1.4 trillion in 2021, from a COVID-depressed value of R1.1 trillion in 2020; while exports reached an all-time high of R1.8 trillion.

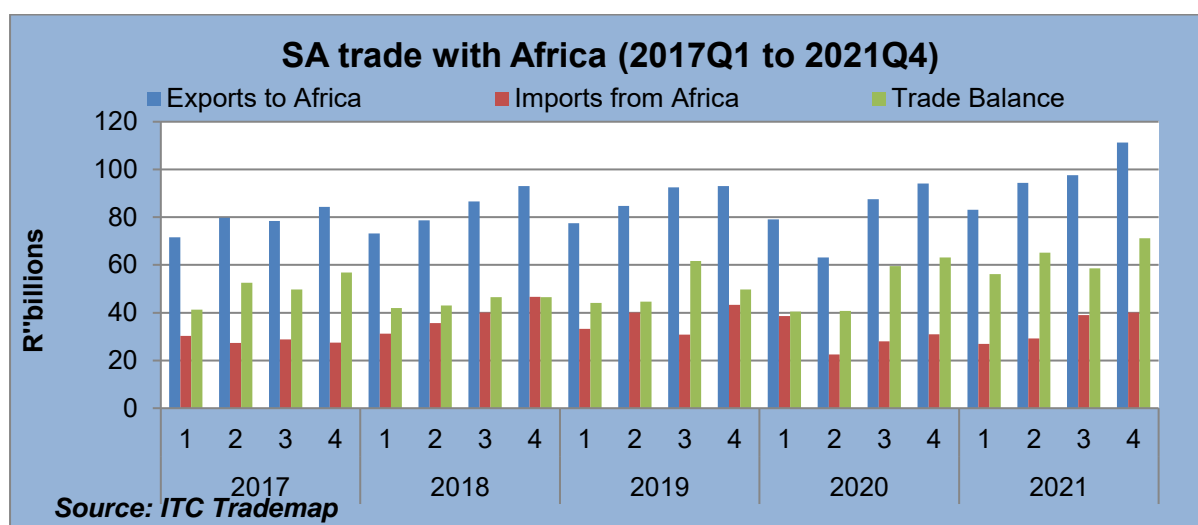
Figure 7: SA trade with the world



South Africa's exports to the rest of Africa increased by 19% to R385 billion in 2021, from R324 billion in 2020; while imports increased to R135 billion, from R120 billion in the same period. The Southern African Development Community is the most significant trading bloc for South Africa both in terms of exports and imports, accounting for more than 80% of all South Africa's exports to Africa. All data is provisional information as provided by SARS.

Africa and South Africa's trade prospects are expected to improve gradually, but very substantially in the medium- to long-term, as the continent-wide African Continental Free Trade Area (AfCFTA) is implemented.

Figure 7: SA trade with Africa



13.2 Internal environment

the dtic's vision is to support the development of a dynamic, industrialised South African economy, characterised by meaningful economic transformation, inclusive growth and development, decent employment and equity, built on the full potential of all citizens. This is informed by the MTSF, the ERRP and the SONA.

The department is focused on achieving this vision and its internal resources will be closely managed and aligned to supporting the work of Programmes 2 to 9 which are responsible for interventions which impact directly on investors, enterprises, entrepreneurs, workers, and consumers. In addition, building on the success of the Joint-KPI system introduced in the 2021/22 financial year, **the dtic** is strengthening integration of its 10 programmes and actively aligning the resources and capabilities of its entities to achieve its vision.

Creativity and innovation must become the hallmarks of how the department organises itself especially in an environment where resources are constrained and the external environment is deteriorating. Despite our reducing resources we have adopted the approach to 'do more and do it faster' as we deliver on the aspirations of our citizens and comprehensively captured in the SONA.

Given the responsibility of managing public funds, **the dtic** will remain alert to possible corruption and act aggressively where corruption or unethical behaviour is identified. This will be led by the Executive Authority and supported throughout the organisation through inter alia ethics training and careful risk management practices.

the dtic contributes to government policy and thinking within especially the Economic Cluster and constituency-based forums such as NEDLAC. This is reflected in the sectoral Masterplans approved and in implementation. The department will strengthen its capacity in this area so as to support the

SONA commitment of agreeing social compacts with stakeholders to accelerate inclusive growth, and address poverty and inequality.

The SONA directed Government to identify and act to reduce red-tape while ensuring that public policy objectives are not lost. **the dtic** will actively support red-tape reduction actions, especially where these impact external stakeholders. However, red-tape can also constrain the ability of the Department and its Programmes to work effectively and efficiently. The Department will therefore also undertake a red-tape reduction exercise with a view to improving the flexibility and agility of **the dtic** to respond to dynamic external economic factors.

13.3 Economic Recovery and Reconstruction Plan

The Economic Recovery and Reconstruction Plan (ERRP) is a response to the economic slowdown that resulted from the COVID-19 pandemic. The ERRP seeks to build an equitable and inclusive economy by addressing the triple challenges outlined in the NDP – unemployment, poverty and poor economic growth. The ERRP is built on eight key priority interventions for economic recovery, namely:

1. Infrastructure investment
2. Energy security
3. Presidential Employment Stimulus
4. Strategic localisation, industrialisation and export promotion
5. Tourism recovery and growth
6. The green economy
7. Food security
8. Gender equality and economic inclusion

the dtic provides cross-cutting support to the ERRP, and leads on the localisation, industrialisation and export promotion work. As part of the immediate response to the July Unrest, **the dtic** introduced a number of special measures to assist with maintaining supply-chains, provide financial support to affected firms and help with the economic recovery. The APP is designed to integrate the interventions of the ERRP into concrete targets and interventions that institutionalise the Recovery Plan within **the dtic**'s core work.

13.4 the dtic's approach to performance indicators

The work of **the dtic** and its agencies will increasingly focus on the three strategic focus areas outlined above. **the dtic** and its entities will be contributing to the Economic Reconstruction and Recovery Plan (ERRP) announced by the President in October 2020 in the work outlined in this APP.

the dtic seeks to contribute to inclusive growth and job creation, by pursuing inter alia the following:

- Increase the level of investment in the economy, by securing **pledges for fresh investment in South Africa of at least R120 billion** largely from the private sector, during the 12-month period and work with private firms to enable pledged investment to be realised.

- Improve industrialisation of the economy, through contributing during the financial year in selected projects, to the **target of R200 billion additional local industrial output over a five-year period**.
- Support for structural transformation of firms and sectors through **customised packages of support of R22 billion** by the **dtic** and its agencies (comprising industrial funding, competitiveness enhancement programmes or working capital to SMEs).
- Maintaining South Africa's share of manufacturing global **exports, worth about R600 billion** through its support and **risk-cover on transactions valued at R8,2 billion** expected to be issued; and improving the composition of exports (with more value-addition), the composition of exporters (with more previously-excluded demographic groups) and the spatial distribution of exporting firms.

Factors external to **the dtic** may influence these outcomes (such as domestic developments on energy, transport-logistics; or global developments such as the effect of conflict, war, pandemics or global growth slow-downs). Yet a purposive set of activities can make a difference and **the dtic** will therefore refocus its work significantly to achieve the three strategic focus areas.

the dtic's branches manage a diverse and extensive range of programmes and interventions. While many of these interventions lend themselves to concrete numeric targets – such as supporting projects worth R24 billion through incentives or attracting R120 billion in investment – others involve complex processes such as trade negotiations that opens new markets or opportunities for SA-exports, competition investigations that improves the dynamism of local firms and social compacts bringing commitments from different social partners - that are more difficult to quantify but essential to unlocking a higher growth rate in the economy.

In order to manage the quality of delivery in these complex areas, **the dtic** has developed a number of products, including the following:

- Financial support, with a focus on support to black industrialists, women- and youth-owned enterprises, and the green economy, and which generates investment and local procurement
- Draft Bills for five pieces of legislation, including: the Patents Bill, Designs Amendments Bill, Companies Amendment Bill, National Credit Amendment Bill, National Gambling Amendment Bill
- Reviews and revisions to regulation and legislation in five areas, including: anti-dumping investigations, safeguard measure investigations, tariff investigation, the B-BBEE framework, and liquor policy.
- Draft trade protocols and rules of origin proposals
- Establishment of export networks and export plans
- Support measured for initiative such as SEZs and Industrial Parks, and a new strategic framework for **the dtic's** spatial policy
- Strategic documents, including a roadmap for new energy vehicles, green hydrogen commercialisation

- Reports identifying steps to reduce tape across **the dtic**'s programmes and entities
- Improved processes, systems and capacity for monitoring and evaluation, entity oversight, combatting corruption, and shared-use of internal capacity
- Presentations, inputs and engagements with the Cabinet, Parliament, NEDLAC, and other government entities
- Research reports and analytics systems
- Action Minutes and reports on work done

While the Action Minute is a report, the production of the report is not the target. Instead, the focus is on producing reports that are rigorously tested and challenged by an Impact Committee set up to quality control these output indicators. Only reports that pass the test of real impact are approved by the committee. Impact is determined by a set of activities and strategic objectives that are contained within the APP, and which are complemented by internal directives and by key policy statements like the SONA. Additional guidance on the intention of outputs and output indicators contained within the APP will be provided by the Executive Authority. The impact assessment process allows **the dtic**'s targets to be appropriate to the complexity of the underlying work, and provides a test that is fit for purpose.

The establishment of export networks is another case in point of how **the dtic** will seek to add value to the economy. These networks will bring current and potential exporters together to identify opportunities in specific markets, and **the dtic** will then work with the networks to support exporters to penetrate such markets.

Performance indicators are more clearly aligned with the three outcomes, as indicated earlier. But this APP introduces further change: the KPIs set out the specific work areas in greater detail than before, providing in the process greater clarity to officials of the department; and thus greater accountability. This revision of approach has taken into account the approach taken by Cabinet to shift the focus to greater impact of work undertaken by departments; and comments received from Members of Parliament during 2021.

In all, the APP sets out 75 KPIs, many of which have multiple products that will be produced. This is the first year that such an ambitious programme of work has been set out in an APP and the department will be establishing a dedicated skills development plan for staff and partners to ensure that the requisite capacity is built. A progressive improvement in time can be expected with the different KPIs.

Financial Plan (Expenditure Estimates)

Trade Industry and Competition	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Programmes							
Administration	862 292	889 177	814 096	855 715	903 951	876 043	916 788
Trade Policy	228 659	235 760	199 157	226 775	241 239	240 310	248 795
Spatial Industrial Development	122 850	156 300	128 188	168 352	189 261	198 215	207 351
Industrial Policy	2 018 625	2 076 606	1 626 286	1 762 605	1 798 811	1 782 600	1 859 076
Consumer and Corporate Regulation	323 846	329 908	288 484	331 654	350 879	351 555	365 169
Industrial Financing	5 559 764	5 902 929	4 898 474	6 229 550	5 011 142	5 145 076	5 378 411
Trade and Investment South Africa	460 194	505 655	377 812	443 139	441 288	434 473	451 749
Invest South Africa	69 372	66 131	56 735	68 983	79 913	81 870	86 890
Competition Policy	805 649	681 408	617 550	1 654 762	1 781 880	1 718 085	975 254
Economic Research	68 003	32 091	32 932	70 470	60 939	59 426	63 786
Total for Programmes	10 519 254	10 875 965	9 039 714	11 812 005	10 859 303	10 887 653	10 553 269
Economic classification							
Current payments	1 825 980	1 809 055	1 568 865	1 820 928	1 883 917	1 833 350	1 912 588
Compensation of employees	1 073 182	1 078 527	1 017 876	1 064 551	1 047 287	1 031 246	1 045 762
Salaries and wages	956 177	959 121	901 063	904 355	887 174	874 820	888 146
Social contributions	117 005	119 406	116 813	160 196	160 113	156 426	157 616
Goods and services	752 798	730 528	550 989	756 377	836 630	802 104	866 826
Administrative fees	5 492	7 255	1 658	10 497	7 352	7 896	8 192
Advertising	27 770	10 715	3 617	17 469	18 720	15 941	19 939
Minor assets	360	245	22	4 453	3 524	3 479	3 216
Audit costs: External	12 714	10 906	10 578	30 270	13 166	12 576	13 141
Bursaries: Employees	3 651	4 676	2 669	6 175	6 339	6 473	6 764
Catering: Departmental activities	3 856	3 514	884	3 986	5 370	5 974	6 209
Communication (G&S)	11 277	10 797	13 294	15 332	16 464	17 137	18 030
Computer services	36 068	18 023	56 593	50 627	96 561	67 394	67 408
Consultants: Business and advisory services	43 306	57 319	37 819	59 785	63 955	57 671	68 837
Legal services (G&S)	23 175	29 261	18 503	33 990	36 221	39 716	41 237
Contractors	23 591	16 159	11 338	26 772	19 472	20 279	22 040
Agency and support/outsourced services	218	466	629	251	264	288	301

Entertainment	1 382	708	71	1 250	1 326	368	420
Fleet services (including government motor transport)	2 083	2 198	769	1 955	2 087	2 273	2 360
Consumable supplies	671	1 198	1 040	2 615	3 066	3 251	3 464
Consumables: Stationery, printing and office supplies	5 845	4 955	2 172	9 345	10 067	10 334	10 823
Operating leases	355 748	366 090	342 175	320 850	340 699	354 281	367 655
Rental and hiring	4 526	5 143	311	971	1 159	1 138	1 184
Property payments	6 594	7 212	7 927	10 333	12 800	10 945	13 087
Transport provided: Departmental activity	-	-	-	29	5	5	5
Travel and subsistence	118 721	114 147	12 853	95 059	120 736	122 514	136 257
Training and development	10 404	4 723	1 555	11 881	10 933	7 473	12 216
Operating payments	24 373	27 635	22 461	28 922	27 333	26 502	27 075
Venues and facilities	30 973	27 183	2 051	13 560	19 011	8 196	16 966
Transfers and subsidies	8 673 957	9 039 826	7 427 227	9 954 723	8 951 612	9 030 467	8 614 025
Departmental agencies and accounts	1 090 953	1 144 239	1 042 957	1 290 460	1 320 705	1 338 877	1 399 146
Departmental agencies (non-business entities)	1 090 953	1 144 239	1 042 957	1 290 460	1 320 705	1 338 877	1 399 146
Foreign governments and international organisations	27 650	29 646	30 733	40 467	41 253	41 659	43 531
Public corporations and private enterprises	7 348 763	7 681 836	6 215 124	8 464 645	7 432 502	7 495 024	7 009 620
Public corporations	3 496 032	4 129 645	4 355 455	5 635 090	4 255 540	4 019 245	3 414 872
Other transfers to public corporations	3 496 032	4 129 645	4 355 455	5 635 090	4 255 540	4 019 245	3 414 872
Private enterprises	3 852 731	3 552 191	1 859 669	2 829 555	3 176 962	3 475 779	3 594 748
Subsidies on products and production (pe)	3 532 602	3 264 584	1 800 565	2 304 711	2 799 016	3 072 804	3 159 852
Other transfers to private enterprises	320 129	287 607	59 104	524 844	377 946	402 975	434 896
Non-profit institutions	202 430	178 897	134 347	157 880	156 155	153 900	160 676
Households	4 161	5 208	4 066	1 271	997	1 007	1 052
Social benefits	3 822	4 943	2 216	1 271	997	1 007	1 052
Other transfers to households	339	265	1 850	-	-	-	-
Payments for capital assets	18 866	12 563	42 693	36 354	23 774	23 836	26 656
Machinery and equipment	17 793	10 033	42 693	20 694	20 051	20 737	21 651
Transport equipment	-	-	640	622	645	673	703
Other machinery and equipment	17 793	10 033	42 053	20 072	19 406	20 064	20 948
Software and other intangible assets	1 073	2 530	-	15 660	3 723	3 099	5 005
Payments for financial assets	451	14 521	929	-	-	-	-
Total economic classification	10 519 254	10 875 965	9 039 714	11 812 005	10 859 303	10 887 653	10 553 269

PART C: MEASURING OUR PERFORMANCE

14. Institutional Programme Performance Information

14.1 Programme 1: Administration

a) **Purpose:** Provide strategic leadership, management and support services to the department.

b) **Description of Sub-Programmes**

- (i) **The Ministry** provides leadership and policy direction to **the dtic**;
- (ii) **The Office of the Director-General** (ODG) provides overall management of **the dtic**'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 dtic** regional offices and ensures continued maintenance service;
- (v) **Financial Management** provides support to **the dtic**, with respect to financial resource allocation and the management thereof, to aid the fulfilment of the department's goals and objectives; and
- (vi) **Marketing, Communication and Media Relations** facilitate greater awareness of the department's role and increase the uptake of its products and services; as well as ensuring that it is projected positively in the media through influencing the content of all media in favour of the department.

c) **Strategic focus for 2022/23**

The bedrock of well-functioning Programmes is a solid administration. This includes support in areas such as human resource development, effective ICT support, integrated finance systems and management coordination through the Office of the Director General.

This Programme is a supporting, coordinating and integrating function that holds together and directs the work of Programmes 2-10. Over the past number of years, innovations in administrative and coordinating practices in both public and private institutions have enabled new ways in which impact can be enhanced. **the dtic** will need to update its systems and managerial practices to reflect such innovations. In particular, it will need to create a high-performance environment throughout **the dtic** and its entities, producing quality services in the economy and to the public and with a minimum of administrative burden to its own staff and to users of its services.

This programme has 26 Outputs Indicators

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Capable state	Reports on the following: 1. Recommendations to improve the structure of the dtic; 2. The optimisation of financial resources that actively supports the work of the dtic; 3. Implementation of the Organisational Structure and Annual Skills Development Project Plan; 4. Achievement of specified turnaround times for Contracts/ MoAs/SLAs, Opinions & Litigation; 5. Annual client satisfaction survey conducted and corrective action plan produced	Number of progress reports on recommendations to improve the structure of the dtic	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		Number of progress reports on the optimisation of financial resources that actively supports the work of the dtic;	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		Number of reports on the Implementation of the Organisational Structure and Annual Skills Development Project Plan	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		Number of progress report on the Achievement of specified turnaround times for Contracts/ MoAs/SLAs, Opinions & Litigation	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		A report on the Annual client satisfaction survey conducted and corrective action plan produced	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

	<p>Reports on the following:</p> <ol style="list-style-type: none"> Improvements to the stability of IT platforms, including the resilience of web infrastructure and use of virtual communications tools A reporting tool to improve oversight of IT performance 	<p>Number of progress reports on the availability of stable, fast backed up internet connectivity and the facilities for the use of virtual communications tools.</p>	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		<p>A report on Implementation of the Reporting Tool Project Plan</p>	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		<p>Number of analysis plans identifying improvements to IT performance developed</p>	New Indicator	New Indicator	New Indicator	New Indicator	2	1	1
	<p>A report on capacitation and consolidation of anti-fraud measures into a fully function anti-corruption unit;</p>	<p>Number of reports on the capacitation and consolidation of anti-fraud measures into a fully function anti-corruption unit;</p>	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
	<p>Cases completed</p>	<p>% of cases received to be completed up to Final report stage, by the end of the financial year.</p>	New Indicator	New Indicator	New Indicator	New Indicator	60%	60%	60%
	<p>Media stories published</p>	<p>Number of Media stories on the work of the dtic published</p>	New Indicator	New Indicator	New Indicator	New Indicator	50	60	70
	<p>Report on the effectiveness of the dtic communications in communities and in industry</p>	<p>A report on the effectiveness of the dtic communications in communities</p>	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	<p>Factsheets on the dtic services produced</p>	<p>Number of Factsheets on the dtic services produced</p>	New Indicator	New Indicator	New Indicator	New Indicator	7	7	7
	<p>Support provided to Cabinet and Parliamentary processes</p>	<p>Number of reports completed in support of Cabinet and Parliamentary processes.</p>	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4

		In the form of : 1. Briefing Memoranda to Executive Authority; 2. Report on 100% implementation of requests for Cabinet memoranda and relevant Cabinet decisions; 3. Presentations to Portfolio and Select Committees; 4. Action Minutes outlining support provided to Cabinet and Parliamentary process.							
	Action Minutes outlining steps taken to improve the performance of the Monitoring and Evaluation unit;	Number of Action Minutes outlining steps taken to improve the performance of the Monitoring and Evaluation unit;	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	A report on red-tape reduction	Number of progress reports on red-tape reduction in the internal and external systems and processes of the dtic	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
Transformation	PWD, Women and Youth interns employed by the dtic	Percentage (%) of People with a Disability employed					3.5%	3.5%	3.5%
		Percentage (%) of Women at Senior Management Service level					50%	50%	50%
		Number of interns appointed					31	0	31
	Procurement approved towards women, youth and PWD owned businesses	(%) of procurement approved towards women,	New Indicator	New Indicator	New Indicator	New Indicator	25%	35%	40%

		youth and PWD owned businesses							
Effective delivery and a capable state	Entity oversight covering:	Finalisation, approval and implementation of the oversight framework	New Indicator	New Indicator	New Indicator	New Indicator	Approved oversight framework	-	-
	1. Revised oversight Framework								
	2. operation and staffing of an Entity Oversight Unit and implementation of improved oversight	A Proposal for the operation and staffing of an Entity Oversight Unit and implementation of improved oversight	New Indicator	New Indicator	New Indicator	New Indicator	1	-	-
	3. Rationalisation of entities submitted to Minister for consideration.	A Proposal for rationalisation of entities submitted to Minister for consideration.	New Indicator	New Indicator	New Indicator	New Indicator	1	-	-
	Shared services framework for the dtic and entities	Number of status reports on the implementation of the Shared Services Framework covering the dtic and selected entities	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	Coordinated participation in Department's Clusters and engagements Provincial government	Number of cluster participation and provincial engagement reports (4); and Integrated report on District Spatial Industrial Initiatives (9).	New Indicator	New Indicator	New Indicator	New Indicator	13	13	13
	Status report completed regarding work on social compacts by the dtic and entities to support the proposals set out in SONA and the Economic	Status report to Executive Authority on implementation of social compact commitments; and engagements with NEDLAC	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

	Reconstructions and Recovery Plan (ERRP) to promote growth and jobs; and engagement with other relevant forums								
--	--	--	--	--	--	--	--	--	--

Output Indicators: Annual and Quarterly Targets for 2022-2023

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of progress report on recommendations to improve the structure of the dtic	1	0	0	0	1
Number of progress report on the optimisation of financial resources that actively supports the work of the dtic;	1	0	0	0	1
Number of report on the Implementation of the Organisational Structure and Annual Skills Development Project Plan	1	0	0	0	1
Number of progress report on the Achievement of specified turnaround times for Contracts/ MoAs/SLAs, Opinions & Litigation	1	0	0	0	1
A report on the Annual client satisfaction survey conducted and corrective action plan produced	1	0	0	0	1
Number of progress report on the availability of stable, fast back-up internet connectivity and the facilities for the use of virtual communications tools.	1	0	0	0	1
A report on Implementation of the Reporting Tool Project Plan	1	0	0	0	1
Number of analysis plans identifying improvements to IT performance developed	2	0	1	0	1

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of reports on the capacitation and consolidation of anti-fraud measures into a fully function anti-corruption unit;	2	0	1	0	0
% of cases received to be completed up to Final report stage, by the end of the financial year.	60%	-	-	-	60% of cases received to be completed up to Final report stage, by the end of the Financial year
Number of Media stories on the work of the dtic published	50	20	10	10	10
A report on the effectiveness of the dtic communications in communities	1	Nil	Nil	Nil	1 integrated report submission
Number of Factsheets on the dtic services produced	7	2	2	2	1
Number of reports completed in support of Cabinet and Parliamentary processes.	4	1	1	1	1
Number of Action Minutes outlining steps taken to improve the performance of the Monitoring and Evaluation unit;	1	0	1	0	0
Number of progress reports on red-tape reduction in the internal and external systems and processes of the dtic	2	1	0	1	0
Percentage (%) of People with a Disability employed	3.5%	3.5%	3.5%	3.5%	3.5%
Percentage (%) of Women at Senior Management Service level	50%	50%	50%	50%	50%

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of interns appointed	31	0	31	0	0
(%) of procurement approved towards women, youth and PWD owned businesses	25%	-	25% of procurement approved towards Women, Youth & PWD owned Business	-	25% of procurement approved towards Women, Youth & PWD owned Business
Finalisation, approval and implementation of the oversight framework	Approved oversight framework	Branch to update	Branch to update	Approved oversight framework	Branch to update
A Proposal for the operation and staffing of an Entity Oversight Unit and implementation of improved oversight	1	ToRs drafted and submitted to ERC	Study commissioned by ERC	Approval of proposals and implementation	Implementation and monitoring
A Proposal for rationalisation of entities submitted to Minister for consideration.	1	Terms of reference drafted and submitted to ERC	Study commissioned by ERC	Present proposal to Opscom & Exbo and submit to Minister	Implementation & monitoring
Number of status reports on the implementation of the Shared Services Framework covering the dtic and selected entities	1	0	0	0	1
Number of cluster participation and provincial engagement reports (4); and Integrated report on District Spatial Industrial Initiatives (9).	13	1 Report on cluster participation and provincial engagement	1 Report on cluster participation and provincial engagement	1 Report on cluster participation and provincial engagement	1 Report on cluster participation and provincial engagement
		1 Integrated report on District Spatial Industrial Initiatives	2 Integrated report on District Spatial	3 Integrated report on District Spatial	3 Integrated report on District Spatial

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
			Industrial Initiatives	Industrial Initiatives	Industrial Initiatives
Status reports to Executive Authority on implementation of social compact commitments; and engagements with NEDLAC	1	-	-	-	1

Explanation of planned performance over the medium term period

Over the medium term the branch will provide effective Budget, Human Resources, Legal, and Information Technology support to the dtic; including through:

- Review and make recommendations on improvements to the structure of the dtic
- Provide suitable skills training
- Assess that practises and processes are aligned to the needs of users

Provide an enabling ICT environment for the work of the department; through:

- Improvements to the stability of IT platforms, including the resilience of web infrastructure and use of virtual communications tools
- Develop a reporting tool to improve oversight of IT performance
- Develop an analysis plan aimed at improving IT performance

Develop and ensure the operation of an Anti-Corruption Unit for the dtic and entities

Provide effective Marketing and Communications services that communicate the dtic's work to the wider public, through traditional and social media and to communities and industries.

Provide support to Cabinet and Parliamentary processes

Strengthen the operations of the Monitoring and Evaluation Unit, with a focus on monitoring the dtic's impact against core strategic priorities

Reduce red-tape and improve the ease of use of internal and external the dtic systems and processes

Implement the transformation targets of the dtic, including for employment of women, youth and People with a Disability

Strengthen **the dtic's** oversight of entities, through a well-functioning Entity Oversight Unit, and the implementation of a new framework for entity oversight.

Develop a shared services model for the dtic and its entities that reduces overlaps and improves integration

Coordinate the department's participation in Clusters and in engagements with Provincial government

Coordinate the work on social compacts by the dtic and entities to support the proposals set out in SONA and the Economic Reconstructions and Recovery Plan (ERRP) to promote growth and jobs; and engage with other relevant forums

Programme Resource Considerations

Programme 1: Administration	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Ministry	60 444	53 698	31 662	50 979	57 103	57 291	60 952
Office of the Director-General	73 173	123 736	81 988	86 522	86 054	86 807	87 047
Corporate Management Services	554 883	548 001	556 746	561 144	608 681	587 205	612 236
Office Accommodation	2 358	1 625	4 397	3 937	5 750	4 800	6 000
Financial Management	78 121	89 175	100 762	97 392	120 276	121 696	128 528
Marketing Communication and Media Relations	93 313	72 942	38 541	55 741	66 087	62 376	70 552
Total	862 292	889 177	814 096	855 715	943 951	920 175	965 315
Economic classification							
Current payments	844 525	868 717	769 002	841 122	928 767	905 248	947 977
Compensation of employees	308 925	329 884	300 881	313 955	294 215	293 238	295 917
Salaries and wages	272 182	290 955	263 345	276 312	256 489	257 479	258 553
Social contributions	36 743	38 929	37 536	37 643	37 726	35 759	37 364
Goods and services	535 600	538 833	468 121	527 167	634 552	612 010	652 060
Administrative fees	2 536	4 593	544	3 196	2 338	2 412	2 570
Advertising	24 080	8 328	3 180	14 102	16 971	14 106	18 007
Minor assets	224	145	2	378	475	473	529
Audit costs: External	12 714	10 906	10 578	30 270	18 166	19 576	22 141
Bursaries: Employees	3 651	4 676	2 669	6 175	6 339	6 473	6 764
Catering: Departmental activities	1 858	1 711	716	1 405	2 223	2 401	2 508
Communication (G&S)	7 430	7 463	8 204	10 391	11 084	11 283	11 929
Computer services	34 739	13 929	54 585	41 572	100 290	63 186	62 912
Consultants: Business and advisory services	9 536	41 154	20 473	11 663	14 872	27 513	31 209
Legal services (G&S)	13 231	16 383	14 703	21 350	26 460	26 945	28 154
Contractors	20 054	14 520	9 112	20 231	12 273	13 018	14 844
Agency and support/outsourced services	129	44	-	193	212	226	236
Entertainment	20	39	-	209	215	147	157

Fleet services (including government motor transport)	1 395	1 146	43	1 426	1 400	1 498	1 566
Consumable supplies	249	652	653	1 328	2 019	2 120	2 277
Consumables: Stationery, printing and office supplies	5 008	3 443	1 867	5 309	5 888	5 777	6 037
Operating leases	324 337	338 478	322 883	309 181	344 526	353 667	366 003
Rental and hiring	2 994	4 325	130	106	13	14	14
Property payments	4 672	5 709	6 897	8 116	9 674	7 475	9 461
Transport provided: Departmental activity	-	-	-	24	-	-	-
Travel and subsistence	31 933	29 879	4 093	22 033	38 418	38 376	42 182
Training and development	8 012	3 316	729	8 287	7 097	4 854	7 910
Operating payments	10 226	10 258	4 722	6 747	8 186	8 834	9 239
Venues and facilities	16 572	17 736	1 338	3 475	5 413	1 636	5 411
Transfers and subsidies	788	3 682	2 713	129	-	-	-
Households	788	3 682	2 713	129	-	-	-
Social benefits	658	3 561	896	129	-	-	-
Other transfers to households	130	121	1 817	-	-	-	-
Payments for capital assets	16 979	2 531	41 456	14 464	15 184	14 927	17 338
Machinery and equipment	16 910	2 200	41 456	11 538	11 975	12 365	12 908
Other machinery and equipment	16 910	2 200	41 456	11 538	11 975	12 365	12 908
Software and other intangible assets	69	331	-	2 926	3 209	2 562	4 430
Payments for financial assets	-	14 247	925	-	-	-	-
Total	862 292	889 177	814 096	855 715	943 951	920 175	965 315

Narrative explanation of the resources' contribution to achieving the outputs

- The branch's budget is mainly comprises personnel expenditure and goods and services, as well as capital payments. Compensation of Employees accounts for 22% of the Branch's budget, while Goods and Services accounts for 76%. More than 73% of the operational budget is towards the PPP budget line. Non-recurrent expenditure in the form of capital payments is 2%.
- The overall budget baselines were increased as follows: 1.6% in 2022/23; 1% in 2023/24 and 4.49% in 2024/25. These allocations are below inflation rate. This is important to note as the goods and services including PPP unitary payment, are all linked to CPI (76% thereof). Implied at a 5 % escalation rate that at least 50% of the price escalation will be unfunded annually resulting in increasing deficits. The unitary payment is not discretionary as it is a capital commitment. Utility price increases often outstrip CPI by at least 7-10% adding to further deficits.
- The allocated MTEF for the sub-programme Administration therefore has to be augmented with a request of R62.3m mostly towards critical ICT elements over of the MTEF period. It is important to note that activity based costing is not used in **the dtic** and thus allocations per sub-programme will be aligned towards the committed outputs.
- The following table outlines the request for funding and baseline allocation and is subject to internal reprioritisation per OCFO:

	2022/23	2023/24	2024/25
CMSB	R'000	R'000	R'000
Revised Baseline	570 197	575 907	601 771
Funding Deficit to be addressed (i.e. additional funding)	39 300	11 500	11 500
Total	609 497	587 407	613 271

14.2 Programme 2: Trade Policy

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 African Union Agenda 2063.

b) Description of Sub-Programmes

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

c) Strategic focus for 2022/23

The Trade Policy programme aims to unlock new markets for South African products, to enable greater industrialisation and to create jobs. It will do so through advancing negotiations on the African Continental Free Trade Agreement, while securing South Africa's market access and policy space through strategic engagements with trading partners and at multilateral forums.

Indicators for the programme reflect a targeted programme of work for negotiations and economic diplomacy, and an expanded focus on streamlining South African firms' access to the benefits of these international engagements, by but strengthening ITAC processes in its engagements and working with companies to align trade policy with their strategic imperatives.

This programme has 24 Outputs Indicators

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Industrialisation	Tariff offer approved by SACU	A tariff offer approved by SACU covering 90% of tariffs submitted to AfCFTA and implemented	New indicator	New indicator	New indicator	New indicator	1	0	0
	SA services offer	Finalisation and submission of SA services offer in 5 priority sectors	New indicator	New indicator	New indicator	New indicator	1	0	0
	Country-proposals on Draft Protocols on Investment, Competition and Intellectual Property	Number of Country-proposals on Draft Protocols on Investment, Competition and Intellectual Property	New indicator	New indicator	New indicator	New indicator	3	2	1
	Country-proposals on Rules of Origin for clothing products and automobiles	Number of Country-proposals on Rules of Origin for clothing products and automobiles	New indicator	New indicator	New indicator	New indicator	1	0	0
	A report on bilateral engagement with 10 countries on Services Offer in 5 priority sectors	Number of progress reports on bilateral engagement with 10 countries on Services Offer in 5 priority sectors	New indicator	New indicator	New indicator	New indicator	1	1	1
Industrialisation	A report on the following: <ul style="list-style-type: none"> Review of the SADC-EU Economic Partnership Agreement; African Growth and Opportunity Act (US); Bilateral initiatives with selected Asian, Latin American and Middle East trading partners; Support to State Visits and other international engagements. 	Number of progress reports on Review of the SADC-EU Economic Partnership Agreement;	New indicator	New indicator	New indicator	New indicator	1	1	1
		Number of progress reports on the African Growth and Opportunity Act (US);	New indicator	New indicator	New indicator	New indicator	2	1	1
		Number of progress reports on bilateral initiatives with selected Asian, Latin American and Middle East trading partners;	New indicator	New indicator	New indicator	New indicator	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		Number of progress report setting out support to State Visits and other international engagements.	New indicator	New indicator	New indicator	New indicator	1	1	1
	Reports on SA's engagements with: <ul style="list-style-type: none"> The WTO The G20 BRICS 	Number of reports setting out progress in the engagements in WTO, G20 and BRICS	New indicator	New indicator	New indicator	New indicator	8	8	8
Capable State (Effective Delivery/ Implementation)	Evaluation reports on tariff recommendations made by ITAC	Number of evaluation reports on tariff recommendations made by ITAC	New indicator	New indicator	New indicator	New indicator	1	1	1
	Report on Social compacts developed to promote the departments strategic objectives, such as competitiveness and jobs	Number of reports on social compacts developed to promote the departments strategic objectives, such as competitiveness and jobs	New indicator	New indicator	New indicator	New indicator	1	1	1
	Report on legal support provided on issues of relevance to trade and international law	Number of reports on legal support provided on issues of relevance to trade and international law	New indicator	New indicator	New indicator	New indicator	1	1	1
	Action brief submitted to the Executive Authority on trade flows to identify challenges of illegal imports	Number of action briefs to the Executive Authority on trade flows to identify challenges of illegal imports	New indicator	New indicator	New indicator	New indicator	1	1	1
	Reports to Executive Authority setting out progress in engagements at SACU	Number of reports to Executive Authority setting out progress in engagements at SACU	New indicator	New indicator	New indicator	New indicator	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Reports submitted to the Executive Authority on engagements with social partners at Nedlac and sector level on trade offers	Number of report on engagements with social partners at Nedlac and sector level on trade offers	New indicator	New indicator	New indicator	New indicator	1	1	1
	Draft regulations on anti-dumping, safeguard measures and on tariff investigations	Draft regulations on anti-dumping, safeguard measures and on tariff investigations	New indicator	New indicator	New indicator	New indicator	3	1	0
	Reports on the red tape reductions and streamlining processes	Number of reports on the red tape reductions and streamlining processes	New indicator	New indicator	New indicator	New indicator	2	2	0
	Reports setting out progress in review of the ITA act	Number of reports setting out progress in review of the ITA act	New indicator	New indicator	New indicator	New indicator	1	1	0
Transformation	Report evaluating the impact of trade policy on industrialisation and transformation	Number of reports evaluating the impact of trade policy on industrialisation and transformation	New indicator	New indicator	New indicator	New indicator	1	1	0
	Report on contribution to trade policy in emerging areas like the Green Economy	Number of reports on contribution to trade policy strategy in emerging areas like the Green Economy	New indicator	New indicator	New indicator	New indicator	1	1	0
	Report considering the impact of trade policy decisions on firms located in different Districts and in SEZs, townships and industrial parks	Number of reports considering the impact of trade policy decisions on firms located in different Districts and in SEZs, townships and industrial parks	New indicator	New indicator	New indicator	New indicator	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Industrialisation	Draft Bill on Patents and Draft Amendment Bill on Designs	Draft Bill on Patents and full Explanatory Memoranda submitted to Executive Authority and taken through Economic Cluster	New indicator	New indicator	New indicator	New indicator	1	1	0
		Draft Amendment Bill on Designs and full Explanatory Memoranda submitted to Executive Authority and taken through Economic Cluster	New indicator	New indicator	New indicator	New indicator	1	1	0

Output Indicators: Annual and Quarterly Targets for 2022-2023

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
A tariff offer approved by SACU covering 90% of tariffs submitted to AfCFTA and implemented	1	Nil	Tariff offer approved by SACU	Nil	Nil
Finalisation and submission of SA services offer in 5 priority sectors	1	Nil	Finalisation and submission of SA services offer in 5 priority sectors;	Nil	Nil
Number of Country-proposals on Draft Protocols on Investment, Competition and Intellectual Property	3	Nil	Nil	Country-proposals on Draft Protocol on Investment and Draft Protocol on IPR	Country-proposal on Draft Protocol on Competition
Number of Country-proposals on Rules of Origin for clothing products and automobiles	1	Nil	Country-proposal on Rules of Origin for clothing products and automobiles;	Nil	Nil
Number of progress report on bilateral engagement with 10 countries on Services Offer in 5 priority sectors	1	Nil	Nil	Progress report on bilateral engagement with 10 countries on Services Offer in 5 priority sectors	Nil
Number of progress reports on review of the SADC-EU Economic Partnership Agreement;	1	Nil	NIL	Progress report on review of the SADC-EU EPA	Nil
Number of progress reports on the African Growth and Opportunity Act (US);	2	Progress report on AGOA	Nil	Progress report on AGOA	Nil

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
		(preparations for hosting AGOA Forum)		(outcome of AGOA Forum)	
Number of progress reports on bilateral Initiatives with selected Asian, Latin American and Middle East trading partners;	2	Nil	Progress report on bilateral initiatives with selected Asian, Latin American and Middle East trading partners	Nil	Progress report on bilateral initiatives with selected Asian, Latin American and Middle East trading partners
Number of progress report setting out support to State Visits and other international engagements.	1	Nil	Nil	Nil	Progress reports setting out support to State Visits and other international engagements
Number of reports on SA's engagements in the WTO, G20 and BRICS	8	1	1	3	3
Number of Evaluation reports on tariff recommendations made by ITAC	1	Nil	Nil	Evaluation report on tariff recommendations made by ITAC,	Nil
Report on number of social compacts developed to promote the departments strategic objectives, such as competitiveness and jobs	1	Nil	Nil	Nil	Report on number on social compacts developed to promote the departments strategic objectives, such as competitiveness:
Number of reports on legal support provided on issues of relevance to trade and international law	1	Nil	Report on legal support on issues of relevance to trade and international law	Nil	Nil
Number of reports to Executive Authority setting out progress in engagements at SACU	1	Report setting out progress with engaging	Nil	Nil	Nil

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
		SACU partners on tariff matters			
Number of action briefs to the Executive Authority on trade flows to identify challenges of illegal imports	1	Nil	Action briefs setting out the contribution of the State's efforts to combat illegal imports	Nil	Nil
Number of reports on engagements with social partners at Nedlac and sector level on trade offers	1	Nil	Report setting out progress with engaging Nedlac (Teselico) on trade offers and negotiations	Nil	Nil
Draft regulations on anti-dumping, safeguard measures and on tariff investigations	3	Nil	Submit draft Amended Anti-dumping Regulations to Executive Authority	Nil	Submit draft Amended Safeguard Regulations to Executive Authority Submit draft Amended Tariff Investigation Regulation to Executive Authority
Number of reports on the red tape reductions and streamlining processes	2	Report on red-tape reduction in the ITAC processes	Nil	Report on red-tape reduction in the ITAC processes	Nil
Number of reports setting out progress in review of the ITA act	1	Nil	Nil	Report setting out progress in the review of the ITA Act	Nil
Number of reports evaluating the impact of trade policy on industrialisation and transformation	1	Nil	Nil	Nil	Report evaluating the impact of trade policy on industrialisation and transformation.
Number of reports on contribution to trade policy in emerging areas like the Green Economy	1	Nil	Nil	Nil	Report on contribution of trade policy in

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
					emerging areas like the Green Economy
Number of reports on the impact of trade policy decisions on firms located in different Districts and in SEZs, townships and industrial parks	1	Nil	Nil	Report on impact of trade policy decisions on firms located in different Districts and in Special Economic Zones, townships and industrial parks (ITAC)	Nil
Draft Patents Bill and full Explanatory Memoranda submitted to Executive Authority and taken through Economic Cluster	1	Nil	Draft Patents Bill and full Explanatory Memorandum submitted to Executive Authority for approval and taken through Economic Cluster	Nil	Nil
Draft Designs Amendment Bill and full Explanatory Memoranda submitted to Executive Authority and taken through Economic Cluster	1	Nil	Draft Design Amendment Bill and full Explanatory Memorandum submitted to Executive Authority and taken through Economic Cluster	Nil	Nil

Explanation of planned performance over the medium-term period

The Trade Policy branch will advance negotiations on the African Continental Free Trade Agreement; through progress on:

- Rules of Origin, and other requirements to enable the start of Trade in Goods
- SACU Product Offer
- Trade in Services, with a focus on the following priority sectors: Finance, Tourism, Transport, Communication, and Professional Services and proposing a focus on the retail sector
- Protocols on investment, competition and IPR

Expand exports and support for the domestic market through advancing negotiations with strategic bilateral trading partners; through:

- EU-SACUM Economic Partnership Agreement
- African Growth and Opportunity Act (US)
- Bilateral Initiatives with selected Asian, Latin American and Middle East trading partners
- Support to State Visits and other international engagements

Promote exports and industrialisation through global economic negotiations and diplomacy that contribute to an enabling environment for SA including:

- The WTO
- The G20
- BRICS

Contribute to an enabling domestic trade environment for industrialisation through:

- Coordinating and evaluating ITAC tariff recommendations and engagements with stakeholders
- Developing social compacts that promote the departments strategic objectives, such as competitiveness
- Providing legal support on issues of relevance to trade and international law
- Contributing to the State's efforts to combat illegal imports
- Engaging SACU partners on tariff matters
- Engaging Nedlac (Teselico) on trade offers and negotiations

Reducing red tape and streamlining processes, to improve the accessibility and reliability of trade policy instruments and institutions; including through:

- Simplifying and strengthening ITAC procedures
- Reviewing the ITA Act and making any necessary amendments

- Monitoring regulations related to anti-dumping and safeguard measures, and ITAC investigations

Improve the impact of Trade Policy by mainstreaming strategic policy objectives in the trade work of the dtic; through:

- Evaluating the impact of trade policy on industrialisation and transformation
- Contributing to trade policy strategy in emerging areas like the Green Economy
- Considering the impact of trade policy decisions on firms located in different Districts and in Special Economic Zones, townships and industrial parks

Develop legislative amendments to the Patents Bill and Designs Amendment Bill, to contribute to an enabling intellectual property environment.

Programme Resource Considerations

Programme 2: Trade Policy	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
International Trade Development	209 923	219 462	186 056	211 514	225 569	222 885	231 300
African Multilateral Economic Development	18 736	16 298	13 101	15 261	15 670	17 425	17 495
Total	228 659	235 760	199 157	226 775	241 239	240 310	248 795
Economic classification							
Current payments	99 736	100 756	80 306	82 771	100 627	98 229	100 334
Compensation of employees	77 067	81 828	77 726	73 694	85 666	85 777	85 529
Salaries and wages	68 310	72 460	68 690	64 388	74 779	74 783	78 131
Social contributions	8 757	9 368	9 036	9 306	10 887	10 994	7 398
Goods and services	22 669	18 928	2 580	9 077	14 961	12 452	14 805
Administrative fees	261	186	10	202	142	131	141
Minor assets	-	-	-	36	-	26	28
Catering: Departmental activities	49	50	-	118	83	78	83
Communication (G&S)	664	384	610	663	400	477	507
Computer services	-	-	204	500	500	500	500
Consultants: Business and advisory services	86	326	45	278	1 197	200	213
Legal services (G&S)	368	-	-	1 175	222	1 442	1 534
Contractors	1 028	281	318	574	1 358	265	289
Fleet services (including government motor transport)	11	-	-	-	-	-	-
Consumable supplies	11	2	-	22	16	16	17
Consumables: Stationery, printing and office supplies	-	1	-	-	-	-	-
Operating leases	359	311	188	250	236	237	248
Rental and hiring	484	-	-	318	219	145	158
Travel and subsistence	16 679	16 687	1 205	4 475	7 044	7 714	9 342
Training and development	-	63	-	-	-	-	-
Operating payments	382	304	-	466	184	335	356
Venues and facilities	2 287	333	-	-	3 360	886	1 389
Transfers and subsidies	128 923	135 004	118 851	143 194	139 756	141 187	147 527

Departmental agencies and accounts	107 841	112 755	97 050	113 876	109 996	111 078	116 066
Departmental agencies (non-business entities)	107 841	112 755	97 050	113 876	109 996	111 078	116 066
Foreign governments and international organisations	16 205	17 290	18 088	23 963	24 292	24 530	25 632
Public corporations and private enterprises	4 626	4 883	3 645	5 307	5 468	5 579	5 829
Public corporations	4 626	4 883	3 645	5 307	5 468	5 579	5 829
Other transfers to public corporations	4 626	4 883	3 645	5 307	5 468	5 579	5 829
Households	251	76	68	48	-	-	-
Social benefits	251	70	68	48	-	-	-
Other transfers to households	-	6	-	-	-	-	-
Payments for capital assets	-	-	-	810	856	894	934
Machinery and equipment	-	-	-	810	856	894	934
Other machinery and equipment	-	-	-	810	856	894	934
Total	228 659	235 760	199 157	226 775	241 239	240 310	248 795

Narrative explanation of the resources' contribution to achieving the outputs

Programme two centres on negotiating trade and investment agreements with trade partners at bilateral, regional and multilateral levels. Such negotiations require balance that reconciles South Africa's economic objectives with those of our partners. As such, the Department seeks to ensure that it expands export opportunities for our priority economic sectors while protecting domestic industrial capacity and employment in sensitive sectors.

In this way, we preserve the policy space to pursue industrial policy and development policies for national priorities. Through international trade negotiations, we seek to create opportunities in legally binding, rules-based arrangements to expand South African exports particularly for higher value-added products that support industrial development in South Africa.

COVID-19 has disrupted the bulk of TPNC work. The work of the Branch on international engagements, necessary stakeholder and constituency engagements has been reduced significantly, in the short term. Intensive work in SACU continued and ensured that supply of essential medical goods and food products were not unduly impeded by border closures. At the same time, discussions on possible response measures were taken up at the G20. Engagements in BRICS also continue through digital platforms.

All structured bilateral engagements have been postponed indefinitely. We can expect that the work intensity in TPNC will be reduced until the pandemic passes across most parts of the globe. Thereafter, however, it would be important to take up relations in very efficient ways as the South African economy will then need to benefit from the trade facilitation achievements typical of these bilateral engagements, and from investment flows into the country. This will also apply to the continuous maintenance engagements related to existing preferential trade relations such as the free trade agreements with the European Union (EU), European Free Trade Association (EFTA) and the United Kingdom (UK). Speedy commencement of all these engagements would be important in order to ensure South Africa's foothold in their agendas, but also to assist South African exporters to maintain smooth and reliable supply chains to their overseas clients, in order to maintain their market share.

14.3 Programme 3: Spatial Industrial Development

a) **Purpose:** 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 for the department's economic programmes.
- (ii) **Equity and Empowerment** promotes broad-based black economic empowerment (B-BBEE) and the growth of the industrial base through the black industrialist programme.
- (iii) **Spatial Industrial Development** promotes industrial development in targeted regions through policies, strategies and programmes such as special economic zones and Industrial Parks, among others.

c) **Strategic focus for 2022/23**

Spatial Industrial Development and Economic Transformation are two key strategies to promote a more inclusive economy.

Spatial industrial development has been pursued in the past principally through SEZs and Industrial Parks. Currently, these spatial industrial development interventions are a provincial responsibility with limited managerial input from national government; this approach has not yielded the desired results on scale and **the dtic** introduced a new approach for the Tshwane SEZ that has shown significant positive outcomes. To make a difference, the Programme will propose reforms and changes to the SEZ and Industrial Park model. These will be complemented by a wider effort to map out and improve the impact of **the dtic** measures in all 52 district municipalities and metros.

Economic transformation has been promoted through empowerment instruments such as B-BBEE legion, codes and customised sector measures such as Sector Charters. The focus will be on improved measurement of the impact of the measures and reforms where warranted to enable improved outcomes.

This programme has 17 Output Indicators

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Transformation	Draft Framework Documents on reforms to the SEZ and Industrial Park models	Draft Framework Documents on reforms to the SEZ and Industrial Park models	New Indicator	New Indicator	New Indicator	New Indicator	1	Nil	Nil
	Document mapping the township economy and opportunities for support	Document mapping the township economy and opportunities for support	New Indicator	New Indicator	New Indicator	New Indicator	1	Nil	Nil
	Report setting out progress with the development of the spatial industrial development framework.	Report setting out progress with the development of the spatial industrial development framework.	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Transformation	A report on support provided to SEZs and Industrial Parks	Number of report on support provided to SEZs and Industrial Parks	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
	Proposals for new SEZ designations, together with business plan, governance arrangements and budget implications, assessed and	Number of proposals for new SEZ designations, together with business plan, governance arrangements and budget implications, assessed and submitted for consideration	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	submitted for consideration								
	Annual Reports on SEZs and Industrial Parks	Number of Annual Reports on SEZs and Industrial Parks	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	Submission on SEZ and Industrial Parks funding prepared for National Treasury	Number of Submission on SEZ and Industrial Parks funding prepared for National Treasury	New Indicator	New Indicator	New Indicator	New Indicator	1	2	2
	Progress reports on setting out progress on strengthening the governance and performance of SEZs and industrial parks, including their attraction of private investment	Number of progress reports setting out progress on strengthening the governance and performance of SEZs and industrial parks, including their attraction of private investment	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
Transformation	Reports classifying the work of the dtic at District level work across 52 Districts/Metros	Number of reports classifying the work of the dtic at District level work across 52 Districts/Metros	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
	Reports identifying private sector industrial nodes at District level	Number of reports identifying private sector industrial nodes at District level	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
	Reviewed B-BBEE Framework	Review of the B-BBEE Framework, together with recommendations, in the	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		form of a Report to the Executive Authority.							
	Report on the participation of B-BBEE beneficiaries in the economy including workers, women, PWD and youth	Annual report on the participation of B-BBEE beneficiaries in the economy including workers, women, PWD and youth	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	Reports setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes	Number of reports setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes.	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Industrialisation	A report on facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives	A progress report on facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	A report identifying and facilitating localisation opportunities for Districts, SEZs and Industrial Parks	A report identifying and facilitating localisation opportunities for Districts, SEZs and Industrial Parks	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	A report on initiatives developed to support the Green Economy through SEZ and Industrial Parks	A report on initiatives developed to support the Green Economy through SEZ and Industrial Parks	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	A report on red-tape reduction	Number of progress report on red-tape reduction	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2

Output Indicators: Annual and Quarterly Targets for 2022-2023

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Draft Framework Documents on reforms to the SEZ and Industrial Park models	Draft Framework Document on reforms to the SEZ and Industrial Parks models	Research and consolidation of data for the revised model for SEZ and IPs	Initial Draft Framework document of the new model on the implementation of SEZs and Industrial Parks developed for consultations	Review of the first draft	Draft Framework document of the new model on the implementation of SEZs and Industrial Parks developed and submitted to the Accounting Officer for consideration
Document mapping the township economy and opportunities for support	Document mapping the township economy and opportunities for support	Terms of reference for the document on mapping the township economy and opportunities for support developed	Initial draft document mapping the township economy and opportunities for support	Consultations with targeted stakeholders in selected municipalities and agencies to solicit inputs and/or comments to the draft document	Document mapping the township economy and opportunities for support
A report setting out progress with the development of the spatial industrial development framework.	A report setting out progress with the development of the spatial industrial development framework	Nil	Nil	Nil	A report setting out progress with the development of the spatial industrial
Number of reports on support provided to SEZs and Industrial Parks	2	Nil	A report on support provided to SEZs and Industrial Parks	Nil	A report on support provided to SEZs and Industrial Parks

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of proposals for new SEZ designations, together with business plan, governance arrangements and budget implications, assessed and submitted for consideration	2 proposals for new SEZ designation, with business plan, governance arrangements and budget implications submitted for consideration	Progress report on submitted proposals	Progress report on preliminary assessments from the submitted requests	Progress report on draft proposal for new SEZs	Two proposals for new SEZ designation, with business plan, governance arrangements and budget implications submitted for consideration
Number of annual reports on SEZs and Industrial Parks	One annual report on SEZs and Industrial Parks	Nil	Nil	Nil	Annual report on SEZs and Industrial Parks
Number of Submissions on SEZ and Industrial Parks funding prepared for National Treasury	2 Submissions on SEZ and Industrial Parks funding prepared for National Treasury	Nil	Nil	2 Submissions on SEZ and Industrial Parks funding prepared for National Treasury	Nil
Number of progress report setting out progress on strengthening the governance and performance of SEZs and industrial parks, including their attraction of private investment	2 Progress reports setting out progress on strengthening the governance and performance of SEZs, including their attraction of private investment	Nil	1 Progress reports setting out progress on strengthening the governance and performance of SEZs, including their attraction of private investment	Nil	1 Progress reports setting out progress on strengthening the governance and performance of SEZs, including their attraction of private investment
Number of Reports classifying the work of the dtic at District level work across 52 Districts/Metros	4 Reports classifying the work of the dtic at District level work across 52 Districts/Metros	1 Reports classifying the work of the dtic at District level work	1 Reports classifying the work of the dtic at District level work	1 Reports classifying the work of the dtic at District level work across 52 Districts/Metros	1 Reports classifying the work of the dtic at District level work across 52 Districts/Metros

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
		across 52 Districts/Metros	across 52 Districts/Metros		
Number of reports identifying private sector industrial nodes at District level	4 reports identifying private sector industrial nodes at District level	1 reports identifying private sector industrial nodes at District level	1 reports identifying private sector industrial nodes at District level	1 reports identifying private sector industrial nodes at District level	1 reports identifying private sector industrial nodes at District level
Review of the BBBEE Framework, together with recommendations, in the form of a Report to the Executive Authority.	Review of the B-BBEE Framework, together with recommendations, in the form of a Report to the Executive Authority.	Stakeholder engagement and consultation on the review	Research and draft policy document	Consultations with stakeholders on the draft policy review document	Draft report to the Executive Authority
Annual report on the participation of B-BBEE beneficiaries in the economy including workers, women, PWD and youth	Annual report on the participation of B-BBEE beneficiaries in the economy including workers, women, PWD and youth	Nil	Nil	Nil	Annual report on the participation of B-BBEE beneficiaries in the economy including workers, women, PWD and youth
Number of reports setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes.	4 reports on setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes	1 reports on setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes	1 reports on setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes	1 reports on setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes	1 reports on setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of progress report on Facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives	1 progress report on facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives	Nil	Nil	Nil	1 progress report on facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives
Number of progress report Identifying and facilitating localisation opportunities for Districts, SEZs and Industrial Parks	1 progress report Identifying and facilitating localisation opportunities for Districts, SEZs and Industrial Parks	Nil	Nil	Nil	1 progress report Identifying and facilitating localisation opportunities for Districts, SEZs and Industrial Parks
Number of progress report on initiatives developed to support the Green Economy through SEZ and Industrial Parks	2 progress report on initiatives developed to support the Green Economy through SEZ and Industrial Parks	Nil	1 progress report on initiatives developed to support the Green Economy through	Nil	1 progress report on initiatives developed to support the Green Economy through
Number of progress report on red-tape reduction	2 progress report on red-tape reduction	Nil	1 progress report on red-tape reduction	Nil	1 progress report on red-tape reduction

Explanation of planned performance over the medium term period

The branch will develop a Spatial Industrial Development Framework; which includes:

- An integrated District Spatial Industrial Initiatives model, encompassing SEZs, Industrial Parks and other spatial industrial initiatives
- Mapping exercise of the township economy and opportunities for support
- Development of a District-based approach to the work of **the dtic**

Develop and implement Special Economic Zone Action Plans; which includes:

- Strengthening the governance and performance of SEZs and industrial parks, including their attraction of private investment
- Providing support to five SEZs
- Supporting investment in physical infrastructure in selected Industrial Parks
- Developing the SEZ annual report and Industrial Parks annual report
- Considering the case for new SEZs based on budget availability
- Providing technical support for the SEZ and Industrial Parks Budget Submission to National Treasury
- Preparing SEZ and Industrial Park support for the transition to the District Spatial Industrial Initiatives model

Integrate work across 52 Districts/Metros; including by:

- Classifying all dtic interventions across the District Development Model
- identifying key private sector industrial nodes and initiatives at District Development Level

Review and strengthen the BB-BEE Framework and Implement BB-BEE compacts, agreements and legal instruments; including:

- EEIPs
- Sector Charters
- BEE Codes

Improve the impact of Spatial Policy and BB-BEE on the overall objectives of the dtic; through:

- Facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives
- Identifying and facilitating localisation opportunities and jobs for Districts, SEZs and Industrial Parks
- Developing initiatives that support the Green Economy through SEZ and Industrial Parks
- Identifying measures to reduce red tape and streamline compliance with BB-BEE policies

Programme Resource Considerations

Programme 3: Spatial Industrial Development	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Enterprise Competitiveness	30 678	49 451	25 604	28 333	30 022	28 369	29 643
Equity and Empowerment	47 642	66 707	41 040	75 191	81 977	80 911	83 587
Regional Industrial Development	44 530	40 142	61 544	64 828	77 262	88 935	94 121
Total	122 850	156 300	128 188	168 352	189 261	198 215	207 351
Economic classification	-	-	-				
Current payments	108 165	114 094	92 924	133 755	134 363	135 151	140 263
Compensation of employees	73 786	81 295	78 498	74 007	83 512	83 555	85 070
Salaries and wages	66 280	72 460	69 827	58 553	70 222	69 109	69 975
Social contributions	7 506	8 835	8 671	15 454	13 290	14 446	15 095
Goods and services	34 379	32 799	14 426	59 748	50 851	51 596	55 193
Administrative fees	498	592	66	537	480	523	545
Advertising	899	168	-	483	427	479	500
Minor assets	89	6	-	3 934	2 979	2 898	2 573
Catering: Departmental activities	284	377	16	964	771	859	900
Communication (G&S)	381	296	751	1 505	1 284	1 432	1 498
Computer services	42	3 248	576	4 862	1 300	1 817	2 033
Consultants: Business and advisory services	9 479	6 975	8 394	14 021	10 740	9 036	10 860
Legal services (G&S)	32	1 210	1 531	5 005	3 677	4 709	4 681
Contractors	538	387	221	2 223	966	1 202	1 301
Entertainment	-	-	-	6	5	5	5
Fleet services (including government motor transport)	31	22	8	66	156	213	216
Consumable supplies	33	58	16	299	264	295	308
Consumables: Stationery, printing and office supplies	266	929	-	2 243	1 984	2 222	2 322
Operating leases	3 782	2 239	1 177	3 528	5 874	6 815	7 456
Rental and hiring	35	134	-	387	342	383	401
Property payments	-	39	24	1 737	2 651	2 969	3 103
Travel and subsistence	10 811	11 610	1 166	10 238	9 549	9 677	9 199

Programme 3: Spatial Industrial Development	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Training and development	3	-	-	2 512	2 222	989	2 601
Operating payments	1 267	652	308	3 866	3 378	3 778	2 949
Venues and facilities	5 909	3 857	172	1 332	1 802	1 295	1 742
Transfers and subsidies	12 758	33 252	35 264	34 080	54 352	62 494	66 492
Departmental agencies and accounts	9 231	30 996	10 741	10 389	10 558	10 662	11 141
Departmental agencies (non-business entities)	9 231	30 996	10 741	10 389	10 558	10 662	11 141
Public corporations and private enterprises	2 726	1 942	24 406	22 047	42 104	50 125	53 567
Public corporations	1 839	1 942	1 606	2 047	17 104	20 125	22 220
Other transfers to public corporations	1 839	1 942	1 606	2 047	17 104	20 125	22 220
Private enterprises	887	-	22 800	20 000	25 000	30 000	31 347
Subsidies on products and production (pe)	887	-	22 800	20 000	25 000	30 000	31 347
Non-profit institutions	-	-	-	1 644	1 690	1 707	1 784
Households	801	314	117	-	-	-	-
Social benefits	739	308	117	-	-	-	-
Other transfers to households	62	6	-	-	-	-	-
Payments for capital assets	1 518	8 954	-	517	546	570	596
Machinery and equipment	514	6 755	-	517	546	570	596
Other machinery and equipment	514	6 755	-	517	546	570	596
Software and other intangible assets	1 004	2 199	-	-	-	-	-
Payments for financial assets	409	-	-	-	-	-	-
Total	122 850	156 300	128 188	168 352	189 261	198 215	207 351

Narrative explanation of the resources' contribution to achieving the outputs

The programme budget for the 2022/23 financial year is R178 856 million of which R73 107 million is for Compensation of Employees, R65 851 million for Goods and Services, R39 352 million for Transfer Payments and R546 000 for Payment for Capital Assets.

Capacity constraints remains a challenge in the branch as the branch has been unable to fill some of the strategic positions. These include the DDG, COO, Financial Adviser and Director: Black Industrialists.

14.4 Programme 4: Sectors¹

a) **Purpose:** 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 Re-imagined Industrial Strategy.
- (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 Re-imagined Industrial Strategy.

c) Strategic focus for 2022/23

Industrial Competitiveness is vital to improving expansion of the productive sectors of the economy and fostering economic growth and job creation. The means to do so include support for firm-level for competitiveness-enhancing measures; sector-level partnerships through compacts in the form of master plans and similar measures and the use of state-instruments such as procurement of locally-made products.

The Programme aims to implement Master Plans, realising the agreed commitments that can unlock growth, competitiveness and greater domestic value addition across the Master Plan sectors. It will also work in partnership with sectors without master plans. In addition, the programme will continue to support emerging sectors like the Green Economy, while coordinating efforts to localise R200 billion in additional value over a five-year period. Indicators for the programme reflect this dual focus on accelerating implementation, and deepening the impact of industrialisation through expanded local production, across a wide range of Districts, with the intent to benefit a diverse group of South Africans.

¹ Note: the formal name of this programme is 'Industrial Policy'

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Industrialisation	A Reports, setting out progress against the actions identified in Master Plans and full implementation of financial support packages, for the following sectors: 1. Automotives (5) 2. Poultry (5) 3. Sugar (5) 4. Furniture (5) 5. Steel & Metal Fabrication (5) 6. Clothing & Textiles sectors (5).	Number of implementation Reports in 6 sectors, setting out progress against the actions identified in Master Plans and full implementation of financial support packages	New indicator	New indicator	New indicator	New indicator	30	30	30
	Reports setting out progress against priority sectors not covered by a Master Plan 1. Aerospace and Defence 2. Agro-processing and Resource 3. Electrotechnical Industries and White Goods 4. Chemicals, Cosmetics,	Number of implementation Reports setting out progress against priority sectors not covered by a Master Plan	New indicator	New indicator	New indicator	New indicator	30	30	30

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Plastics and Pharmaceuticals 5. Capital and Rail Transport Equipment 6. Construction								
Industrialisation	Draft procurement bill	Inputs on the Draft Procurement Bill submitted to the Minister	New indicator	New indicator	New indicator	New indicator	1	Nil	Nil
	A report on engagements with Organs of State on an aligned Preferential Procurement Policy	Number of progress report on engagements with Organs of State on an aligned Preferential Procurement Policy	New indicator	New indicator	New indicator	New indicator	2	2	2
	Cabinet Memorandum with Localisation Dashboard	Cabinet Memorandum with Localisation Dashboard compiled	New indicator	New indicator	New indicator	New indicator	1	1	1
	A report setting out progress on monitoring and evaluating the localisation impact of the dtic initiatives	Number of reports setting out progress on monitoring and evaluating the localisation impact of the dtic initiatives	New indicator	New indicator	New indicator	New indicator	2	2	2
Industrialisation	Reports on key beneficiation opportunities within identified value-chains and actions taken to	Number of reports on key beneficiation opportunities within identified value-chains and actions taken to promote the opportunities.	New indicator	New indicator	New indicator	New indicator	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	promote the opportunities								
	Reports setting out progress in ensuring industrial capability and security of supply in strategic medical products required particularly for covid-19	Number of reports setting out progress in ensuring industrial capability and security of supply in strategic medical products required particularly for covid-19	New indicator	New indicator	New indicator	New indicator	2	2	2
	NEV roadmap developed / implemented	NEV roadmap published	New indicator	New indicator	New indicator	New indicator	1	Nil	Nil
	Green Hydrogen Commercialisation Strategy developed	Green Hydrogen Commercialisation Strategy published	New indicator	New indicator	New indicator	New indicator	1	Nil	Nil
	Reports setting out progress in greening of industrial sectors.	Number of reports setting out progress in greening of industrial sectors.	New indicator	New indicator	New indicator	New indicator	2	4	4
Transformation	Register of industrial projects and Programme initiatives by District	A register of industrial projects and Programme initiatives by District developed	New indicator	New indicator	New indicator	New indicator	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Report setting out progress to foster greater spatial equity through industrial initiatives.	Number of report setting out progress to foster greater spatial equity through industrial initiatives.	New indicator	New indicator	New indicator	New indicator	4	4	4
Capable State	Reports on the following: 1. building staff capability on industrialisation 2. Red-tape reduction 3. efficiency of Technical infrastructure institutions, of sector desks; 4. capacity building support to entities in supported sectors 5. development of partnerships and social compacts with entities inside and outside of the dtic;	Number of reports on building staff capability on industrialisation	New indicator	New indicator	New indicator	New indicator	4	4	4
		Number of reports on Red-tape reduction	New indicator	New indicator	New indicator	New indicator	2	2	2
		Number of reports improved efficiency of Technical infrastructure institutions, of sector desks;	New indicator	New indicator	New indicator	New indicator	4	4	4
		Number of reports on providing capacity building support to entities in supported sectors;	New indicator	New indicator	New indicator	New indicator	1	1	1
		Number of reports on the development of partnerships and social compacts with entities inside and outside of the dtic;	New indicator	New indicator	New indicator	New indicator	2	2	2

Output Indicators: Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of implementation Reports in 6 sectors, setting out progress against the actions identified in Master Plans and full implementation of financial support packages	30 implementation Reports, setting out progress against the actions identified in Master Plans and full implementation of financial support packages	6 quarterly implementation Reports, setting out progress against the actions identified in Master Plans and full implementation of financial support packages	6 quarterly implementation Reports, setting out progress against the actions identified in Master Plans and full implementation of financial support packages	6 quarterly implementation Reports, setting out progress against the actions identified in Master Plans and full implementation of financial support packages	6 quarterly implementation Reports, setting out progress against the actions identified in Master Plans and full implementation of financial support packages 6 Annual report setting out progress against the actions identified in Master Plans and full implementation of financial support packages
Number of implementation Reports setting out progress against priority sectors not covered by a Master Plan	30 implementation Reports setting out progress against priority sectors not covered by a Master Plan	6 quarterly implementation Reports setting out progress against priority sectors not covered by a Master Plan	6 quarterly implementation Reports setting out progress against priority sectors not covered by a Master Plan	6 quarterly implementation Reports setting out progress against priority sectors not covered by a Master Plan	6 quarterly implementation Reports setting out progress against priority sectors not covered by a Master Plan 6 Annual reports setting out progress against priority sectors not covered by a Master Plan
Inputs on the Draft Procurement Bill submitted to the Minister	Submit inputs into the draft Procurement Bill to	1	Nil	Nil	Nil

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
	ensure a localisation eco-system is supported and embedded in the proposed provisions				
Number of progress report on engagements with Organs of State on an aligned Preferential Procurement Policy	Two bi-annual implementation Reports on engagements with Organs of State on an aligned Preferential Procurement Policy	Nil	One bi-annual implementation Reports on engagements with Organs of State on an aligned Preferential Procurement Policy	Nil	One bi-annual implementation Report on engagements with Organs of State on an aligned Preferential Procurement Policy
Cabinet Memorandum with Localisation Dashboard compiled	Cabinet Memorandum with Localisation Dashboard submitted to Minister	Cabinet Memorandum with Localisation Dashboard submitted to Minister	Cabinet Memorandum with Localisation Dashboard submitted to Minister	Cabinet Memorandum with Localisation Dashboard submitted to Minister	Cabinet Memorandum with Localisation Dashboard submitted to Minister
Number of reports setting out progress on monitoring and evaluating the localisation impact of the dtic initiatives	Two bi-annual implementation Reports setting out progress on monitoring and evaluating the localisation impact of the dtic initiatives	Nil	One bi-annual implementation Reports setting out progress on monitoring and evaluating the localisation impact of the dtic initiatives	Nil	One bi-annual implementation Reports setting out progress on monitoring and evaluating the localisation impact of the dtic initiatives
Number of reports on key beneficiation opportunities within identified value-chains and actions taken to promote the opportunities.	4 Quarterly Reports on key beneficiation opportunities within identified value-chains and actions	One quarterly Report on key beneficiation opportunities within identified value-	One quarterly Report on key beneficiation opportunities within identified value-	One quarterly Report on key beneficiation opportunities within identified value-	One quarterly Report on key beneficiation opportunities within identified value-chains

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
	taken to promote the opportunities.	chains and actions taken to promote the opportunities.	chains and actions taken to promote the opportunities.	chains and actions taken to promote the opportunities.	and actions taken to promote the opportunities.
Number of reports setting out progress in ensuring industrial capability and security of supply in strategic medical products required particularly for covid-19	2	Nil	1	Nil	1
NEV roadmap published	Publishing of NEV roadmap	Nil	Nil	Nil	Publishing of NEV roadmap
Green Hydrogen Commercialisation Strategy published	Publishing of Green Hydrogen Commercialisation Strategy	Nil	Nil	Nil	Publishing of Green Hydrogen Commercialisation Strategy
Number of reports setting out progress in greening of industrial sectors.	2	Nil	1	Nil	1
A register of industrial projects and Programme initiatives by District developed	Registers of industrial projects and Programme initiatives by District	Nil	Nil	Registers of industrial projects and Programme initiatives by District	Nil
Number of report setting out progress to foster greater spatial equity through industrial initiatives.	Four quarterly implementation reports, setting out progress to foster greater spatial equity through industrial initiatives.	1	1	1	1
Number of report on building staff capability on industrialisation	Annual report on building staff capability on industrialisation	Nil;	Nil;	Nil;	Annual report on building staff capability on industrialisation

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of reports on Red-tape reduction	2 Reports on red-tape reduction (by 30 April 2022 and 30 November 2022);	1 Report on red-tape reduction by 30 April 2022	Nil	1 Report on red-tape reduction by 30 November 2022;	Nil
Number of report improved efficiency of Technical infrastructure institutions, of sector desks;	Four reports on improved efficiency of Technical infrastructure institutions, of sector desks;	One report on improved efficiency of Technical infrastructure institutions, of sector desks;	One report on improved efficiency of Technical infrastructure institutions, of sector desks;	One report on improved efficiency of Technical infrastructure institutions, of sector desks;	One report on improved efficiency of Technical infrastructure institutions, of sector desks;
Number of report on providing capacity building support to entities in supported sectors;	Annual report on providing capacity building support to entities in supported sectors	Nil;	Nil;	Nil;	Annual report on providing capacity building support to entities in supported sectors
Number of report on the development of partnerships and social compacts with entities inside and outside of the dtic;	Two bi-annual reports on the development of partnerships and social compacts with entities inside and outside of the dtic;	Nil	1	Nil	1

Explanation of planned performance over the medium-term period

The branch will implement six Master Plans and any support packages (Automotives, Poultry, Sugar, Furniture, Steel and Metal Fabrication, R-CTFL) in order to support growth in local output, exports (particularly in Africa), local procurement, jobs, investment and transformation.

Provide support to priority sectors not covered by a Master Plan; through advocacy and implementation of support packages:

- Promoting growth of local output and jobs in the sectors
- Support to identify and realise export opportunities, particularly in Africa
- Attraction and facilitation of investment opportunities
- Support to black industrialists, women- and youth-owned enterprises, and the transformation objectives of other firms.

Coordinate localisation initiatives through:

- Actions to support legislative reforms to Public Procurement in line with industrial policy objectives
- Engaging with Organs of State on an aligned Preferential Procurement Policy
- Contribute to monitoring and evaluating the localisation impact of dtic initiatives
- Coordinate with other dtic programmes to assure an integrated approach to localisation
- Preparing a dashboard of information on localisation initiatives; together with support provided to specific projects

Identify and support beneficiation opportunities in industrial value chains, support the local production of strategic medical products to ensure industrial capability and security of supply particularly for covid-19 for South Africa and other African countries

Evaluate and improve the spatial spread and impact of sector programmes, and identify and support projects in all districts.

Improve the effectiveness of dtic institutional support, through:

- Improvements to the governance and efficiency of sector desks
- Providing capacity building support to firms in supported sectors
- The development of partnerships and social compacts with entities outside of the dtic
- Building staff capability on industrialisation

Programme Resource Considerations

Programme 4: Industrial Policy	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Industrial Competitiveness	1 015 782	1 035 834	814 358	964 084	973 993	982 781	1 027 784
Customized Sector Programmes	1 002 843	1 040 772	811 928	798 521	824 818	799 819	831 292
Total	2 018 625	2 076 606	1 626 286	1 762 605	1 798 811	1 782 600	1 859 076
Economic classification							
Current payments	121 610	122 174	111 972	127 893	127 254	130 408	132 684
Compensation of employees	110 586	109 811	107 661	112 184	109 674	110 897	112 034
Salaries and wages	98 709	97 922	95 973	94 191	92 450	94 709	95 118
Social contributions	11 877	11 889	11 688	17 993	17 224	16 188	16 916
Goods and services	11 024	12 363	4 311	15 709	17 580	19 511	20 650
Administrative fees	337	340	27	812	823	924	970
Advertising	13	-	-	-	-	-	-
Minor assets	2	2	-	24	40	45	47
Catering: Departmental activities	114	250	-	207	263	296	309
Communication (G&S)	311	203	718	764	706	796	831
Consultants: Business and advisory services	6	235	282	737	981	1 070	1 118
Legal services (G&S)	154	955	635	17	17	20	20
Contractors	71	11	-	27	52	57	60
Entertainment	-	-	-	12	27	21	22
Fleet services (including government motor transport)	14	5	3	18	14	16	16
Consumable supplies	9	18	2	108	135	151	157
Consumables: Stationery, printing and office supplies	10	2	-	286	277	315	329
Operating leases	324	285	18	82	82	94	98
Travel and subsistence	7 762	8 616	473	8 497	10 190	11 461	11 976
Training and development	200	-	-	-	-	-	-
Operating payments	1 230	708	2 153	3 619	3 393	3 832	4 004
Venues and facilities	467	733	-	499	580	413	693

Programme 4: Industrial Policy	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Transfers and subsidies	1 897 015	1 954 432	1 514 310	1 633 692	1 670 479	1 651 066	1 725 215
Departmental agencies and accounts	409 920	416 206	378 165	438 782	449 956	459 373	480 004
Departmental agencies (non-business entities)	409 920	416 206	378 165	438 782	449 956	459 373	480 004
Foreign governments and international organisations	6 792	6 577	7 227	10 290	10 574	10 679	11 159
Public corporations and private enterprises	1 277 515	1 352 630	994 428	1 028 384	1 055 484	1 028 821	1 075 160
Public corporations	1 277 515	1 352 630	994 428	1 028 384	1 055 484	1 028 821	1 075 160
Other transfers to public corporations	1 277 515	1 352 630	994 428	1 028 384	1 055 484	1 028 821	1 075 160
Non-profit institutions	202 430	178 897	134 347	156 236	154 465	152 193	158 892
Households	358	122	143	-	-	-	-
Social benefits	264	122	137	-	-	-	-
Other transfers to households	94	-	6	-	-	-	-
Payments for capital assets	-	-	-	1 020	1 078	1 126	1 177
Machinery and equipment	-	-	-	1 020	1 078	1 126	1 177
Other machinery and equipment	-	-	-	1 020	1 078	1 126	1 177
Payments for financial assets	-	-	4	-	-	-	-
Total	2 018 625	2 076 606	1 626 286	1 762 605	1 798 811	1 782 600	1 859 076

Narrative explanation of the resources' contribution to achieving the outputs

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 medium term strategic framework 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 2 designation requests to the Minister of Trade and Industry per year over the medium term. In addition, the department will also provide support through the clothing and textile competitiveness programme which has a budget of R1.8 billion over the medium-term expenditure framework.

Masterplans continue to be key instrument for igniting economic growth. To-date 8 masterplans have been approved and implementation has commenced. These Plans finds expression in the Economic Reconstruction and Recovery Plan (ERRP) and have a large focus on increasing local production, improving the industrial dynamism and overall competitiveness in key sectors, job creation and inclusion. The department will continue to drive and sharpen implementation in the approved Plans and other sector strategies to stabilise the industries and protect jobs. Priority will also be placed on developing one new health masterplan in the pharmaceutical sector which can meaningfully contribute to industrial development while continuing to place greater emphasis on partnerships and collaboration.

14.5 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; and drafts legislation.
- (ii) **Enforcement and Compliance** conducts trends analyses, and socioeconomic impact assessments for policies and legislation and market surveys; implements legislation on matters pertaining to liquor; monitors and evaluates the effectiveness of regulation; and oversees the performance of the department's regulatory entities (Companies and Intellectual Property Commission, Companies Tribunal, National Consumer Commission, National Consumer Tribunal, National Credit Regulator, National Gambling Board, and National Lotteries Commission).
- (iii) **Regulatory Services** oversees the development of policies, laws, regulatory frameworks and the implementation of the Branch mandate, and provides strategic support to Branch business units, respectively, in line with legislation and applicable governance systems.

c) Strategic focus for 2022/23

A fair economy protects workers, shareholders, consumers in the credit market, creative industries addresses regulation of alcohol consumption and gambling. Legislation covering these areas has been passed by Parliament, some of which require a fresh review; while other require amendment or implementation. The policy focus is on smart regulation that combines in an efficient manner, the public purposes of proper processes, with the ease of doing business and cutting red-tape.

The Programme will review legislation based on the set policy objectives, or in response to developments in Parliament. Indicators for the programme reflect ongoing work on reforms to legislation such as the Companies Amendment Bill and the Copyright Amendment Bill, as well as a structured programme of review for existing regulation and core regulatory bodies.

This programme has 10 Output Indicator

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Transformation	Reports setting out the work completed on the Companies Amendment Bill	Number of approved reports setting out the work completed on the Companies Amendment Bill towards corporate governance and worker protection	New indicator	New indicator	New indicator	1	2	2	2
	Reports on the development of the Companies Amendment Bill	Number of progress reports on the development of the Companies Amendment Bill	New indicator	New indicator	New indicator	2	2	2	2
	Reports setting out the work completed on the National Credit Amendment Bill	Number of approved reports setting out the work completed on the National Credit Amendment Bill	New indicator	New indicator	New indicator	2	2	2	2
Capable State (Effective Delivery/ Implementation)	Reports setting out progress on the development of proposed measures against alcohol abuse.	Number of approved reports setting out progress on the development of proposed measures against alcohol abuse.	New indicator	New indicator	New indicator	2	2	2	2
	Reports setting out the work completed on the National Gambling Amendment Bill	Number of approved reports setting out the work completed on the National Gambling Amendment Bill	New indicator	New indicator	New indicator	New indicator	2	2	0
	Reports on the following: 1. Proposal on legislation to be migrated 2. Red-tape reduction	Report setting out proposal on legislation to be migrated;	New indicator	New indicator	New indicator	New indicator	1	1	1
		Number of reports on red-tape reduction	New indicator	New indicator	New indicator	New indicator	2	2	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	3. Key legislation under review and preliminary proposals 4. Steps taken on ease of compliance	Number of report on key legislation under review and preliminary proposals	New indicator	New indicator	New indicator	New indicator	1	1	1
		Number of approved report setting out steps taken on ease of compliance	New indicator	New indicator	New indicator	New indicator	1	1	1
Industrialisation	Report setting out steps taken and the results thereof, on evaluating and improving the impact of the dtic regulations on localisation, jobs, exports and investment	Number of approved report setting out steps taken and the results thereof, on evaluating and improving the impact of the dtic regulations on localisation, jobs, exports and investment	New indicator	New indicator	New indicator	New indicator	1	1	0

Output Indicators: Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of approved reports setting out the work completed on the Companies Amendment Bill towards corporate governance and worker protection	2	Nil	1	Nil	1
Number of progress reports on the development of the Companies Amendment Bill	2	Nil	1	Nil	1
Number of approved reports setting out the work completed on the National Credit Amendment Bill	2	Nil	1	Nil	1
Number of approved reports setting out progress on the development of proposed measures against alcohol abuse.	2	Nil	1	Nil	1
Number of approved reports setting out the work completed on the National Gambling Amendment Bill	2	1	Nil	1	Nil
Report setting out proposal on legislation to be migrated;	1	Nil	Nil	Nil	1
Number of reports on red-tape reduction	2	1	Nil	Nil	1
Number of report on key legislation under review and preliminary proposals	1	Nil	Nil	1	Nil
Number of approved report setting out steps taken on ease of compliance	1	Nil	Nil	Nil	1
Number of approved report setting out steps taken and the results thereof, on evaluating and improving the impact of the dtic regulations on localisation, jobs, exports and investment	1	Nil	Nil	1	Nil

Explanation of planned performance over the medium term period

The branch will prioritise the Companies amendment Bill (addressing disclosures of remuneration and beneficial ownership, as well as other technical amendments) and the second Companies Amendment Bill focusing on the Worker Participation Model. Processes will commence towards the finalisation of the National Credit Amendment Bill that will address issues of debt relief for poor consumers.

The ease of doing business and red tape reduction will feature prominently in this financial year. CCRB will undertake the review on the Companies Act to identify constraints to investment. CCRB endeavours to work in close collaboration with Invest SA on the above. The review to reduce red tape of the liquor and companies regulations is planned for the financial year.

The branch will endeavour to contribute to the goals of integration, transformation and supporting industrialisation through the below mentioned strategic projects:

- Development of the Companies Amendment Bill on the Worker Participation Model;
- support provided to the Copyright Amendment Bill and the Performers' Protection Amendment Bill in Parliament;
- reviewing regulations (Companies and Liquor) to reduce red tape for the ease of doing business;
- producing an investment report on the review of the Companies Act to assess constraints to investment;
- review of the Liquor Amendment Bill and liquor policy, the development of the National Credit Amendment Bill; and
- work will also be undertaken in the area of red tape reduction in NCC, NCT and the possible migration of laws to the other government departments.

Programme Resource Considerations

Programme 5: Consumer and Corporate Regulation	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Policy and Legislative Development	19 116	16 942	14 314	22 303	23 001	22 597	23 472
Enforcement and Compliance	39 851	42 179	36 370	40 744	46 703	44 936	44 834
Regulatory Services	264 879	270 787	237 800	268 607	281 175	284 022	296 863
Total	323 846	329 908	288 484	331 654	350 879	351 555	365 169
Economic classification							
Current payments	71 951	70 964	60 924	74 326	85 934	83 065	84 481
Compensation of employees	54 674	54 923	54 929	59 219	62 590	59 350	60 269
Salaries and wages	48 400	48 593	48 444	52 157	49 830	47 258	47 634
Social contributions	6 274	6 330	6 485	7 062	12 760	12 092	12 635
Goods and services	17 277	16 041	5 995	15 107	23 344	23 715	24 212
Administrative fees	331	264	39	190	252	258	263
Advertising	1 669	1 468	-	1 500	1 015	1 036	1 058
Catering: Departmental activities	995	451	-	274	1 170	1 195	1 220
Communication (G&S)	143	98	335	172	476	487	497
Computer services	-	-	-	617	715	613	628
Consultants: Business and advisory services	2 411	837	3 537	4 929	6 505	6 640	6 781
Legal services (G&S)	3 474	5 824	1 398	2 072	1 900	1 940	1 980
Fleet services (including government motor transport)	98	219	30	148	234	239	243
Consumable supplies	8	21	-	152	79	80	82
Consumables: Stationery, printing and office supplies	4	1	1	15	6	5	5
Operating leases	85	203	14	83	13	13	13
Rental and hiring	75	83	-	56	426	434	443
Travel and subsistence	7 053	6 313	553	4 396	9 544	9 744	9 947
Training and development	281	-	-	-	-	-	-
Operating payments	368	259	88	262	670	685	699
Venues and facilities	282	-	-	241	339	346	353

Programme 5: Consumer and Corporate Regulation	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Transfers and subsidies	251 854	258 702	227 560	257 170	264 778	268 316	280 506
Departmental agencies and accounts	247 087	252 672	222 073	250 893	258 391	261 866	273 766
Departmental agencies (non-business entities)	247 087	252 672	222 073	250 893	258 391	261 866	273 766
Foreign governments and international organisations	4 653	5 779	5 418	6 214	6 387	6 450	6 740
Households	114	251	69	63	-	-	-
Social benefits	65	251	69	63	-	-	-
Other transfers to households	49	-	-	-	-	-	-
Payments for capital assets	41	-	-	158	167	174	182
Machinery and equipment	41	-	-	158	167	174	182
Other machinery and equipment	41	-	-	158	167	174	182
Payments for financial assets	-	242	-	-	-	-	-
Total	323 846	329 908	288 484	331 654	350 879	351 555	365 169

Narrative explanation of the resources' contribution to achieving the outputs

The programme budget for the 2022-23 financial year is R355 174 million of which R 59 391 million is for Compensation of Employees, R 20 961 million Goods and Services, R 274 789 million Transfer Payment and R 33 thousand Payment for Capital Assets. The Branch implements mandate through Human resources and Regulatory Agencies such as NCT, NCR, NGB, NCC and CT, hence 17% and 77% of the budget is allocated to Compensation of Employees and Transfers Payment respectively. Financial and human resources, collaboration with key stakeholders like Cabinet, industry, non-governmental organisations, the cluster and partners like NEDLAC as well as coordination with provinces will contribute to the achievement of Branch mandate.

Compensation of Employees weight more than Goods and Services which signifies that the Branch implements its mandate through personnel and with current compensation challenges, the Branch will be mostly and severely affected. The Branch has been unable to resuscitate and fill some of the strategic position such as Chief Director: Research and Director: Consumer Law and Policy as well as other positions which have become vacant due to continuous budget cuts, ceiling on personnel headcounts and moratoriums. The new or proposed posts on the table below which depict the Branch Human resources are Chief Director: Research and Director: Consumer Law and Policy.

The financial and human resources are critical in realization of the mandate as per the strategic plan targets, therefore the realignment of the resources over the MTEF period was critical to ensure that nationwide researches which inform the enhancements of various legislation to close the gaps are commissioned, engagements with stakeholders, consultations and collaborations as well as education and awareness, workshops and capacity building workshops as well as enforcement of legislation through conducting inspections and investigations are achieved.

14.6 Programme 6: Industrial Financing

a) **Purpose:** Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures that support national priorities.

b) Description of Sub-Programmes

- (i) **Broadening Participation and Industrial Innovation Incentives** provides incentive programmes that promote broader participation in the mainstream economy of 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 Manufacturing Competitive Enhancement Programme (MCEP), the Capital Projects Feasibility Programme (CPFP), the Automotive Investment Scheme (AIS), the Export Marketing and Investment Assistance (EMIA) scheme, the Sector-Specific Assistance Scheme (SSAS), 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. Programmes include the global business process services programme, and the film and television Production Incentive Support Programme for South African and Foreign Productions.
- (iv) **Infrastructure Investment Support** provides grants for two industrial infrastructure initiatives; SEZs and the Critical Infrastructure Programme (CIP), which are aimed at enhancing infrastructure and industrial development, and increasing investment, and the export of value-added commodities.
- (v) **Product and Systems Development** reviews, monitors and develops incentive programmes to support the industrial strategy, 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 them where possible.

c) Strategic focus for 2022/23

To improve the industrial dynamism of a number of sectors and firms, **the dtic** and its entities provide a range of competitiveness-enhancing support programmes. These programmes seek to enable job creation and industrialisation, through improved industrial competitiveness that can support greater localisation and export growth.

In the financial year, the programme and its partners (IDC and NEF) will seek to provide support in the form of grants, loans and equity of R22 billion. The Programme will administer some of this, while others

will be implemented by the IDC and NEF, with the support of the ECIC. Indicators for the programme reflect this core financing work, while focusing on expanding the reach of industrial finance to black industrialists, women- and youth-owned enterprises, under-supported districts, and by reducing the red tape required to access support.

This programme has 11 Output Indicators

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Industrialisation	Value of support packages disbursed and projected investments	Value (Rand) of support packages disbursed	New indicator	New indicator	New indicator	New indicator	R5bn	R5bn	R5bn
		Value (Rand) of projected investments from private sector to be leveraged from projects/enterprises approved	R30.1bn	R32.2bn	R17.9bn	R23bn	R24bn	R25bn	R28bn
	Social Compact Documents on commitments by firms on local industrial outputs, export promotion, employment and transformation	Number of Social Compact Documents on commitments by firms on local industrial outputs, export promotion, employment and transformation	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
	Report on support packages for Master Plans, including through partnerships with the IDC and NEF to grow and improve the competitiveness of priority sectors	Number of approved reports setting out progress with support packages developed/amended for the new masterplans in collaboration with DFIs	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
Capable State (Effective Delivery/ Implementation)	Reports on strengthening the coordination and accessibility of industrial finance support	Number of reports on red-tape reduction including action minutes setting out progress on developing share services model for the IDC, NEF/ the dtic and Leveraging -support packages with assistance	New Indicator	New Indicator	New Indicator	New Indicator	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		provided by provincial and local government							
Transformation	Reports on support provided to 30 Districts/Metros	Number of reports setting out progress on support provided to 30 Districts/Metros	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
Transformation	Reports setting out progress in achieving R500 million per annum of industrial financing support towards black industrialists, women- and youth-owned enterprises; through processing of at least 100 applications	Number of reports setting out progress in achieving R500 million per annum of industrial financing support towards black industrialists, women- and youth-owned enterprises; through processing of at least 100 applications	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
Industrialisation	Reports on value of projected local procured goods and services across all approved support packages and disbursement including evaluation of localisation	Number of Reports on value of projected local procured goods and services across all approved support packages and disbursement including evaluation of localisation	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
	Total approved enterprises/projects supporting green economy initiatives	Number of total approved enterprises/projects supporting green economy initiatives	New Indicator	New Indicator	New Indicator	New Indicator	5	6	8
Transformation	Local productions of films and documentaries telling	Number of local productions of films and documentaries telling SA	New Indicator	New Indicator	New Indicator	New Indicator	10	12	15

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	SA stories received, adjudicated and approved.	stories received, adjudicated and approved.							
Industrialisation	Implementation Reports, setting out progress against the actions identified in the two Master Plans: 1. Film Animation 2. Global Business Services	Number of approved implementation Reports, setting out progress against the actions identified in the two Master Plans: 3. Film Animation 4. Global Business Services	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10

Output Indicators: Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of support packages disbursed	R5bn	Nil	Nil	Nil	R5bn
Value (Rand) of projected investments from private sector to be leveraged from projects/enterprises approved	R24 bn*	R1bn	R3bn	R12bn	R8bn
Number of Social Compact Documents on commitments by firms on local industrial outputs, export promotion, employment and transformation	2	Nil	Nil	Nil	2
Number of reports setting out progress with support packages developed/amended for the new masterplans in collaboration with DFIs	2	Nil	1	Nil	1
Number of reports on red-tape reduction including action minutes setting out progress on developing share services model for the IDC, NEF/ the dtic and Leveraging -support packages with assistance provided by provincial and local government	5	1	1	1	2
Number of reports setting out progress on support provided to 30 Districts/Metros	2	Nil	1	Nil	1
Number of reports setting out progress in achieving R500 million per annum of industrial financing support towards black industrialists, women- and youth-owned enterprises;	2	Nil	Nil	Nil	2
Number of Reports on value of projected local procured goods and services across all approved support packages and disbursement including evaluation of localisation	2	Nil	Nil	Nil	2
Number of total approved enterprises/projects supporting green economy initiatives	5 total approved enterprises/projects supporting green economy initiatives	Nil	Nil	Nil	5 total approved enterprises/projects supporting green economy initiatives

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of local productions of films and documentaries telling SA stories received, adjudicated and approved.	10 local productions of films and documentaries telling SA stories approved.	Nil	.Nil	Nil	10 Local production of film/ and documentary telling SA stories approved.
Number of approved implementation Reports, setting out progress against the actions identified in the two Master Plans: 1. Film Animation 2. Global Business Services	10 Approved implementation reports, setting out progress against the actions identified in the Master Plans (GBS & Animation).	2	2	2	4

Explanation of planned performance over the medium term period

The branch will implement support measures that drive private sector investments, through:

- Direct value addition as a result of projects supported by the Programme
- Additional value addition created by social compacts associated with support provided by the Programme

Strengthen the coordination and accessibility of industrial finance support; through:

- Developing and implementing a shared services model for the IDC, NEF and **the dtic** that reduces overlaps and improves integration
- Reducing red tape and improving turnaround times for applicants of support administered by **the dtic**
- Coordinating and leveraging **the dtic**-support packages with assistance provided by provincial and local government

Increase the number of districts supported with industrial finance; through:

- Providing support across at least 30 districts
- Supporting the development of economic infrastructure in districts with serious infrastructure constraints
- Monitor and report on the impact of finance at district level (in the Annual Incentive Report)

Provide support for transformation of the economy, through processing to at least 100 applications by black industrialists, women- and youth-owned enterprises; and leverage incentive compacts to promote worker equity in firms

Improve the localisation value and jobs created by supported projects; through:

- Securing commitments on increased local industrial output towards reaching the R200 billion five-year social compact target
- The evaluation of localisation and jobs impact of potential projects
- The development of framework agreements that include localisation commitments
- Monitoring and evaluation of the localisation and jobs impact of supported projects

Provide finance that supports the Greening of industrial sectors and the development of Green Economy sectors

Support the growth of creative industries, particularly those telling South African stories, by providing funding to local film and documentary productions

Implement two Master Plans (Animation and Global Business Services)

Programme Resource Considerations

Programme 6: Industrial Financing	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Broadening Participation and Industrial Incentives	33 822	19 518	16 507	76 875	78 865	79 346	82 909
Manufacturing Incentives	3 325 200	3 470 222	2 235 762	3 619 156	2 327 343	2 601 282	2 685 344
Services Investment Incentives	840 720	815 531	550 187	730 315	746 322	755 706	789 289
Infrastructure Investment Support	1 327 975	1 567 255	2 069 875	1 762 104	1 823 330	1 673 243	1 785 514
Product and Systems Development	13 779	13 544	11 401	19 756	16 672	15 183	16 265
Strategic Partnership and Customer Care	18 268	16 859	14 742	21 344	18 610	20 316	19 090
Total	5 559 764	5 902 929	4 898 474	6 229 550	5 011 142	5 145 076	5 378 411
Economic classification	-	-	-				
Current payments	165 370	162 107	139 374	168 411	162 471	154 353	163 543
Compensation of employees	137 937	139 305	132 533	137 677	133 721	128 412	131 040
Salaries and wages	121 428	122 513	115 760	114 103	109 782	105 778	107 388
Social contributions	16 509	16 792	16 773	23 574	23 939	22 634	23 652
Goods and services	27 433	22 802	6 841	30 734	28 750	25 941	32 503
Administrative fees	467	429	79	162	146	171	182
Minor assets	1	1	-	28	25	30	31
Catering: Departmental activities	131	117	3	407	367	434	453
Communication (G&S)	285	256	500	-	696	767	802
Consultants: Business and advisory services	8 720	6 247	3 118	10 426	9 401	7 117	10 116
Legal services (G&S)	5 581	4 566	-	4 342	3 915	4 630	4 837
Contractors	16	-	983	73	66	78	81
Agency and support/outsourced services	-	-	-	58	52	62	65
Entertainment	-	-	-	39	35	12	13
Fleet services (including government motor transport)	21	36	12	165	155	175	182
Consumable supplies	10	20	1	102	92	109	114
Consumables: Stationery, printing and office supplies	36	1	-	83	75	88	92
Operating leases	1 066	919	649	818	785	863	901

Property payments	197	104	-	125	113	133	139
Travel and subsistence	10 478	10 071	1 484	12 240	11 348	10 123	12 668
Training and development	122	-	-	-	-	-	-
Operating payments	22	35	12	640	554	655	684
Venues and facilities	280	-	-	1 026	925	494	1 143
Transfers and subsidies	5 394 335	5 740 822	4 758 820	6 046 106	4 846 242	4 988 187	5 212 204
Public corporations and private enterprises	5 394 000	5 740 167	4 758 421	6 045 146	4 845 245	4 987 180	5 211 152
Public corporations	1 542 156	2 187 976	2 921 552	3 235 591	1 693 283	1 541 401	1 647 751
Other transfers to public corporations	1 542 156	2 187 976	2 921 552	3 235 591	1 693 283	1 541 401	1 647 751
Private enterprises	3 851 844	3 552 191	1 836 869	2 809 555	3 151 962	3 445 779	3 563 401
Subsidies on products and production (pe)	3 531 715	3 264 584	1 777 765	2 284 711	2 774 016	3 042 804	3 128 505
Other transfers to private enterprises	320 129	287 607	59 104	524 844	377 946	402 975	434 896
Households	335	655	399	960	997	1 007	1 052
Social benefits	335	523	393	960	997	1 007	1 052
Other transfers to households	-	132	6	-	-	-	-
Payments for capital assets	59	-	280	15 033	2 429	2 536	2 664
Machinery and equipment	59	-	280	2 299	2 429	2 536	2 650
Other machinery and equipment	59	-	280	2 299	2 429	2 536	2 650
Software and other intangible assets	-	-	-	12 734	-	-	14
Total	5 559 764	5 902 929	4 898 474	6 229 550	5 011 142	5 145 076	5 378 411

Narrative explanation of the resources' contribution to achieving the outputs

2021/22: The Branch has been allocated a budget of more than R15 billion over the MTEF of which R7 billion goes towards manufacturing incentives to support implementation of sector-based Master Plans such as the Automotive Incentive Scheme, Agro-Processing Support Scheme and the Black Industrialist Scheme (BIS). The Infrastructure Development Programme will receive a budget of R5,4 billion for the implementation of bulk infrastructure, top structure as well as critical infrastructure required for economic development.

14.7 Programme 7: Exports²

a) **Purpose:** Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade and investment offices.

b) Description of Sub-Programmes

- (i) **Trade Invest Africa** facilitates deeper and broader bilateral African trade and investment relations with African economies and supports the deepening of regional integration through an outward investment- led trade approach.
- (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 Foreign Services Management Unit** promotes trade and investment, and administers and provides corporate services to the department's foreign office network of foreign economic representatives to enable South African businesses to access global markets.
- (iv) **Export Development and Support** manages the National Exporter Development Programme, which is designed to contribute to positioning South Africa as a reliable trade partner, and, improve and expand the country's exporter base.

c) Strategic focus for 2022/23

Exports provide a significant opportunity for SA to expand industrial output and provide bigger markets for local firms. It is an essential element of the country's industrialisation agenda. The focus of the programme will be on improving the total value of exports, the composition of exports (with greater SA value-addition), the composition of exporters (by drawing in more black and women-led firms) and the spatial composition of exporting firms.

The Programme aims to support firms to reach strategic export markets, through a more concentrated focus on those markets.

The priority will be to unlock the opportunities on the African market so that our export efforts complement the Trade Policy work on the African Continental Free Trade Area.

At the same time, the bilateral trade policy shift will include more targeted work to obtain opportunities on markets in the United States, Asia, Europe, the Middle East and Latin America.

² Note: the formal name of this programme is 'Trade and Investment South Africa

More partnerships will be developed with SA-based firms and specific sectors, to align export-marketing with SA industrial capacity.

Indicators for the programme reflect the need to develop dedicated plans and networks to create a framework for companies to succeed in complex markets, while making it easier for companies to access export finance, marketing avenues, and a flexible basket of advice and support suited to their unique needs.

This programme has 13 **Output Indicators** and **outputs**.

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Industrialisation	Report on targeted marketing efforts to African markets	Number of progress reports on targeted marketing efforts to African markets	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
	Impact reports on successes with increased exports and data on exports to selected African markets	Impact reports on successes with increased exports and data on exports to selected African markets	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Industrialisation	A Framework (document) on work of Foreign Economic Representatives	A Framework (document) on work of Foreign Economic Representatives developed	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	Reports on the following: 1. Work of the export networks 2. Hosting business forums in support of state visits 3. Export-partnerships with 10 firms and five sectors 4. Export council compacts	Number of Impact Reports on the work of the export networks	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		Number of reports on hosting business forums in support of state visits	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
		Number of impact reports on export-partnerships	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		Number of progress reports on export council compacts	New Indicator	New Indicator	New Indicator	New Indicator	4	0	0
	Reports setting out progress with export promotion and capacity development support to 200 black-, women-, and youth-owned enterprises	Number of reports setting out progress with export promotion and capacity development support to 200 black-, women-, and youth-owned enterprises	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Transformation	Report on progress on development of a Cooperation Agreement with the ECIC, IDC and NEF to provide	A Report on progress on development of a Cooperation Agreement with the ECIC, IDC and NEF to provide	New Indicator	New Indicator	New Indicator	New Indicator	1	0	0

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	structured support to emerging exporters	provide structured support to emerging exporters							
Industrialisation	Export Action Plans developed and approved for priority sectors and markets	Number of Export Action Plans developed and approved for priority sectors and markets	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
Capable State (Effective Delivery/Implementation)	Reports on the following: 1. Red-tape reduction 2. Progress with reducing red tape in the processes of the ECIC and EMIA programme	Number of impact reports on red-tape reduction	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
		Number of reports setting out progress with reducing red tape in the processes of the ECIC and EMIA programme	New Indicator	New Indicator	New Indicator	New Indicator	2	-	-
Transformation	Reports setting out progress in undertaking targeted export promotion and capacity building activities in under-supported Districts	Number of reports setting out progress in undertaking targeted export promotion and capacity building activities in under-supported Districts	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4

Output indicators: Annual and Quarterly Targets for 2022-2023

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of progress reports on targeted marketing efforts to African markets	4	1	1	1	1
Impact reports on successes with increased exports and data on exports to selected African markets	1	0	0	0	1
A Framework (document) on work of Foreign Economic Representatives developed	1	1	0	0	0
Number of Impact reports on the work of the export networks	1	0	0	0	1
Number of reports on hosting business forums in support of state visits	4	1	1	1	1
Number of Impact reports on export-partnerships	1	0	0	0	1
Number of progress reports on export council compacts	4	1	1	1	1
Number of reports setting out progress with export promotion and capacity development support to 200 black-, women-, and youth-owned enterprises	4	1	1	1	1

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
A Report on progress on development of a Cooperation Agreement with the ECIC, IDC and NEF to provide structured support to emerging exporters	1	0	0	1	0
Number of Export Action Plans developed and approved for priority sectors and markets	4	1	1	1	1
Number of Impact reports on red-tape reduction	1	0	0	0	1
Number of reports setting out progress with reducing red tape in the processes of the ECIC and EMIA programme	2	1	0	1	0
Number of reports setting out progress in undertaking targeted export promotion and capacity building activities in under-supported Districts	4	1	1	1	1

Explanation of planned performance over the medium-term period

The branch will promote exports to other African countries, through:

- Targeted marketing efforts
- Close working together with the ECIC, IDC and NEF as well as other Programmes of **the dtic**
- Ensuring that the facilities in KPIs 52 to 56 are fast-tracked for the AfCFTA countries

Promote export growth for jobs by improving institutional support to exporters; through:

- Creating a revised framework for the work of Foreign Economic Representatives
- The development of compacts with export councils
- Developing export partnerships with 10 firms and five sectors
- Hosting Business Forums in support of State visits
- The creation of and administrative support for four export networks for Master Plans focusing the AfCFTA, AGOA, Asia and Europe

Promote the diversification of participants in export activities by expanding support to black industrialists, women- and youth-owned enterprises; through:

- Providing export promotion and capacity development support to 200 black-, women-, and youth-owned enterprises
- Developing and implementing a Cooperation Agreement with the ECIC, IDC and NEF to provide structured support to emerging exporters

Diversify the composition of South Africa's export basket by providing structured support to priority sectors and markets; through the development of Export Action Plans for Master Plans focusing on AfCFTA, AGOA, Asia and Europe

Improve the accessibility of exporter support by reducing red tape in the processes of the ECIC and EMIA programme

Diversify the spatial composition of exporters by undertaking targeted export promotion and capacity building activities in under-supported Districts; through:

- An evaluation of the spatial impact of export promotion efforts
- The development of export initiatives for identified Districts

Programme Resource Considerations

Programme 7: Trade and Investment South Africa	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Trade Invest Africa	21 263	20 679	17 942	23 466	21 359	20 964	21 219
Export Promotion and Marketing	44 793	45 583	37 051	45 111	39 533	35 487	36 842
Trade and Investment Foreign Services Management Unit	379 094	425 775	310 227	359 676	365 752	362 642	380 104
Export Development and Support	15 044	13 618	12 592	14 886	14 644	15 380	13 584
Total	460 194	505 655	377 812	443 139	441 288	434 473	451 749
Economic classification							
Current payments	275 626	270 971	213 667	232 387	225 692	216 758	224 263
Compensation of employees	204 394	197 721	171 431	174 223	167 648	163 208	164 718
Salaries and wages	186 591	179 703	155 366	146 081	144 906	136 989	139 983
Social contributions	17 803	18 018	16 065	28 142	22 742	26 219	24 735
Goods and services	71 232	73 250	42 236	58 164	58 044	53 550	59 545
Administrative fees	385	387	88	472	453	454	472
Advertising	363	288	37	781	29	26	30
Minor assets	43	87	20	51	5	5	6
Catering: Departmental activities	154	111	14	281	57	259	268
Communication (G&S)	1 635	1 540	1 608	1 131	1 164	1 206	1 259
Computer services	653	846	1 168	2 549	3 127	643	672
Consultants: Business and advisory services	203	128	62	7 972	6 374	5 578	8 331
Legal services (G&S)	56	323	236	29	30	30	31
Contractors	1 827	916	704	136	-	-	-
Agency and support/outsourced services	89	422	629	-	-	-	-
Entertainment	1 257	628	71	843	912	101	142
Fleet services (including government motor transport)	489	743	667	23	18	19	20
Consumable supplies	336	415	368	311	153	165	183
Consumables: Stationery, printing and office supplies	428	552	304	978	1 032	1 058	1 138
Operating leases	25 483	23 428	17 174	6 741	14 034	17 551	17 295
Rental and hiring	900	601	181	29	25	25	26

Property payments	1 725	1 360	1 006	333	343	346	362
Travel and subsistence	20 920	20 904	2 654	17 339	14 385	13 226	16 092
Training and development	1 763	1 344	826	1 079	1 613	1 629	1 703
Operating payments	8 672	14 595	13 994	12 166	9 971	9 125	7 843
Venues and facilities	3 851	3 632	425	4 920	4 319	2 104	3 672
Transfers and subsidies	184 363	233 574	163 188	208 149	213 873	215 979	225 678
Public corporations and private enterprises	183 248	233 511	162 710	208 078	213 873	215 979	225 678
Public corporations	183 248	233 511	162 710	208 078	213 873	215 979	225 678
Other transfers to public corporations	183 248	233 511	162 710	208 078	213 873	215 979	225 678
Households	1 115	63	478	71	-	-	-
Social benefits	1 111	63	472	71	-	-	-
Other transfers to households	4	-	6	-	-	-	-
Payments for capital assets	163	1 078	957	2 603	1 723	1 736	1 808
Machinery and equipment	163	1 078	957	2 603	1 723	1 736	1 808
Transport equipment	-	-	640	622	645	673	703
Other machinery and equipment	163	1 078	317	1 981	1 078	1 063	1 105
Payments for financial assets	42	32	-	-	-	-	-
Total	460 194	505 655	377 812	443 139	441 288	434 473	451 749

Narrative explanation of the resources' contribution to achieving the outputs

The objective of the Export Development, Promotion and Outward Investment branch is to create a conducive environment for the growth, transformation and diversification of South African exports. The devastating impact of the COVID-19 pandemic on global markets, the South African economy as well as traditional methods of export promotion demands an innovative and new approach by the branch in achieving its contribution to the country's economic recovery. In this regard, a compact export action programme is being launched and executed within the Re-imagined Industrial policy and Sector Master Plans, focussed on stabilising and increasing exports in priority sectors, through unblocking and facilitating barriers as well as through the EMIA fund and other innovative measures to access export markets. In the 2022/23 financial year, Programme 7 will aim to achieve this objective by putting in place strategic interventions that target these core challenges and opportunities:

- Expanding and diversifying our exports to the rest of Africa through leveraging opportunities presented by the AfCFTA. This will be articulated through the development of an AfCFTA Export Plan, which will also consider unlocking opportunities for women enterprises and black Industrialists.
- In order to address the challenge of spatial inequalities in the participation of firms in export activities, Programme 7 will through its EMIA funded missions and exhibitions recruit and support exporters from diverse provinces and districts. It will also undertake export training and awareness sessions in partnership with a number of districts. This will build on the District AfCFTA Strategy Helper (DASH), which was developed in FY 2021/22.
- In order to support and draw increased South African exports, Programme 7 will direct and support outward investment initiatives, particularly focussing on the Rest of Africa (RoA).
- In order to address the challenge of high costs of international marketing and market-entry, Programme 7 will offer export promotion services in priority and value-adding sectors to strategic markets (including China and India), through funded trade missions and innovative solutions based on digital export promotion and marketing platforms as well as e-commerce initiatives, and with the support of the Export Councils. These support measures will be offered to a diversified group of exporters inclusive of other-sized companies, black industrialists and women entrepreneurs.
- In order to transform and expand the exporter base and specifically address the challenge of high barriers to entry for new exporters - and particularly Women, Youth, and Black-owned enterprises - Programme 7 will offer exporter capacity building, training and technical assistance, accompanied by dedicated services rendered through export incubation to emerging firms.
- In order to address the challenge of a lack of coordination in addressing pressing and emerging export barriers, Programme 7 will coordinate barrier resolution through the Export Barriers Monitoring Mechanism (EBMM), multi-stakeholder initiatives, and by offering crosscutting in-market support through **the dtic** network of Foreign Economic Representatives (FERs) and Foreign Offices.

41.8 Programme 8: Investment³

a) **Purpose:** Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.

b) Description of Sub-Programmes

- (i) **Investment Promotion** facilitates an increase in the quality and quantity of foreign direct investment, and domestic and outward investment by providing investment attraction, targeted lead generation and recruitment support.
- (ii) **Investment and Interdepartmental Clearing House** promotes and facilitates investment and provides support services as the investment and interdepartmental clearing house. This sub-programme also provides a specialist advisory service and fast tracks, unblocks processes, and reduces bureaucratic red tape for investors.
- (iii) **Investor Support & Aftercare** provides specialist advisory services through research, information marketing, after care and policy advocacy to facilitate new investment, and retain and expand existing investment.

c) Strategic focus for 2022/23

Investment is a crucial avenue by which companies expand, improve their competitiveness, and diversify into new products and markets. While investment takes many forms, it is more impactful when it helps develop the physical infrastructure, machinery and technology, and human capacity that are essential in complex, and developmentally important, sectors such as manufacturing and value-added services. The scale and complexity of investment demands can be difficult for new firms or those under pressure, and frictions in investing can close-off opportunities for otherwise competitive firms. Policy can help by working with firms to overcome barriers to investment, building an environment that is conducive to investment, and by directing local and foreign firms to key investment opportunities.

The Invest South Africa programme aims to attract and facilitate R120 billion of new investment in the South African economy, as part of the President's Investment Mobilisation Drive target of attracting R1.2 trillion in new investment over five years. Indicators the programme reflect a continued focus on facilitating and promoting investment, including through the annual South African Investment Conference, while working to reduce red tape and reduce barriers to investment, and targeting the types of strategic investments that secure employment, local value, and global export opportunities.

³ Note: the formal name of this programme is 'Invest South Africa'

This programme has 12 Output Indicators

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Industrialisation	Investment pledges of R120bn	Value (Rand) of investment project pledges facilitated or coordinated					R120bn	R150bn	R175bn
	Reports on Value (Rand) of pledged investment implemented by companies through construction, procurement of equipment or similar activities.	Number of Reports on Value (Rand) of pledged investment implemented by companies through construction, procurement of equipment or similar activities.	New indicator	New indicator	New indicator	New indicator	4	4	4
	unblocking's and fast tracking of investor issues	Number of unblocking's and fast tracking of investor issues to provide post commitment support to investors	New indicator	New indicator	New indicator	New indicator	40	40	40
	Reports on the following: 1. Red-tape reduction 2. Progress on the BizPortal enhancements and improved company registration process 3. Progress on the selected regulatory reforms identified 4. Progress on support to the Presidency Red tape Reduction Office	Number of Reports on red-tape reduction	New indicator	New indicator	New indicator	New indicator	2	2	2
		Number of reports setting out progress on the BizPortal enhancements and improved company registration process	New indicator	New indicator	New indicator	New indicator	1	1	1
		Number of reports setting out progress on the selected regulatory reforms identified	New indicator	New indicator	New indicator	New indicator	4	4	4
		Number of reports setting out progress on support to the Presidency Red tape Reduction Office	New indicator	New indicator	New indicator	New indicator	1	1	1
Transformation	Reports on the following: 1. Progress on the evaluation of localisation, jobs and	Number of report setting out progress on the evaluation of localisation, jobs and export	New indicator	New indicator	New indicator	New indicator	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	export values created by supported investment projects	values created by supported investment projects;							
	2. Progress against the development of investor compacts that support black industrialists, women- and youth- owned enterprises, and small enterprises	Number of reports setting out progress against the development of investor compacts that support black industrialists, women- and youth- owned enterprises, and small enterprises	New indicator	New indicator	New indicator	New indicator	1	1	1
	3. Progress against the investment promotion support provided to SEZs, industrial parks, and district policymakers and for township enterprises	Number of reports setting out progress against the investment promotion support provided to SEZs, industrial parks, and district policymakers and for township enterprises	New indicator	New indicator	New indicator	New indicator	1	1	1
Capable State (Effective Delivery/Implementation)	Reports on the following: 1. Support for and work with the Presidency Investment & Infrastructure Office	Number of reports setting out progress on Support for and work with the Presidency Investment & Infrastructure Office	New indicator	New indicator	New indicator	New indicator	1	1	1
	2. Work undertaken with provinces and local government on investment promotion	Number of reports setting out progress on work undertaken with provinces and local government on investment promotion	New indicator	New indicator	New indicator	New indicator	1	1	1

Output Indicators: Annual and Quarterly Targets for 2022-2023

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of investment project pledges facilitated or coordinated	R120bn	R10 bn	R20 bn	R20 bn	R70 bn
Number of Reports on Value (Rand) of pledged investment implemented by companies through construction, procurement of equipment or similar activities.	4	1	1	1	1
Number of unblocking's and fast tracking of investor issues to provide post commitment support to investors	40	10	10	10	10
Number of Reports on red-tape reduction	2	1	-	1	-
Number of reports setting out progress on the BizPortal enhancements and improved company registration process	1	-	-	-	1
Number of reports setting out progress on the selected regulatory reforms identified	4	1	1	1	1
Number of reports setting out progress on support to the Presidency Red Tape Reduction Office	1	-	-	-	1
Number of report setting out progress on the evaluation of localisation, jobs and export values created by supported investment projects;	1	-	-	-	1
Number of reports setting out progress against the development of investor compacts that support black industrialists, women- and youth- owned enterprises, and small enterprises	1	-	-	-	1
Number of reports setting out progress against the investment promotion support provided to SEZs, industrial parks, and district policymakers and for township enterprises	1	-	-	-	1
Number of reports setting out progress on Support for and work with the Presidency Investment & Infrastructure Office	1	-	-	-	1
Number of reports setting out progress on work undertaken with provinces and local government on investment promotion	1	-	-	-	1

Explanation of planned performance over the medium-term period

Invest SA will secure new investment pledges of R120 billion; through investment promotion and facilitation in targeted sectors for the SA Investment Conference.

Monitor and support the implementation of R1.2 trillion investment pledges made at SA Investment Conference; and provide support for the Conferences.

Unblock and fast track implementation in investment to contribute to a supportive environment for investment

Reduce red tape faced by investors to contribute to a supportive environment for investment through:

- Providing support to the BizPortal company registration system, including by monitoring and improving the BizPortal system
- Identify and coordinate action on regulatory reforms that improve the ease of doing business
- Support to the Presidency Red Tape Reduction Office

Contributing to the dtic strategic goals, through

- The evaluation of localisation, jobs and export values created by supported investment projects
- The development of investor compacts that support black industrialists, women- and youth-owned enterprises, and small enterprises
- Providing investment promotion support to SEZs, industrial parks, and district policymakers and for township enterprises

Strengthen capacity of and coordination in the state through

- Support for and work with the Presidency Investment & Infrastructure Office
- Work undertaken with provinces and local government on investment promotion

Programme resource considerations

Programme 8: Invest South Africa	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Investment Promotion	54 621	53 992	47 516	45 126	54 147	52 949	56 671
Investment and Interdepartmental Clearing House	14 738	12 018	9 215	19 427	21 284	24 646	25 752
Investor Support and Aftercare	13	121	4	4 430	4 482	4 275	4 467
Total	69 372	66 131	56 735	68 983	79 913	81 870	86 890
Economic classification							
Current payments	55 161	55 098	47 675	53 478	62 574	60 937	65 017
Compensation of employees	41 018	42 172	45 633	42 588	48 028	46 083	48 416
Salaries and wages	36 374	37 450	40 410	31 108	39 243	35 916	38 247
Social contributions	4 644	4 722	5 223	11 480	8 785	10 167	10 169
Goods and services	14 143	12 926	2 042	10 890	14 546	14 854	16 601
Administrative fees	269	407	40	100	83	102	96
Advertising	718	371	400	2	2	2	2
Minor assets	-	4	-	-	-	-	-
Catering: Departmental activities	94	87	-	121	111	125	125
Communication (G&S)	53	26	215	216	192	221	215
Computer services	48	-	60	-	-	-	-
Consultants: Business and advisory services	47	1 331	-	929	782	945	903
Legal services (G&S)	279	-	-	-	-	-	-
Contractors	39	-	-	2 934	4 267	5 156	4 926
Entertainment	104	41	-	118	110	61	60
Fleet services (including government motor transport)	2	9	5	22	20	22	22
Consumable supplies	-	8	-	19	16	19	18
Consumables: Stationery, printing and office supplies	54	1	-	152	129	154	148
Operating leases	300	227	16	152	132	155	150
Rental and hiring	-	-	-	14	12	14	14
Property payments	-	-	-	17	14	17	17

Travel and subsistence	10 531	8 837	1 114	3 320	6 341	6 440	7 209
Training and development	23	-	-	-	-	-	-
Operating payments	303	685	76	822	692	836	799
Venues and facilities	1 279	892	116	1 952	1 643	585	1 897
Transfers and subsidies	14 211	11 033	9 060	15 000	16 804	20 374	21 289
Public corporations and private enterprises	14 000	11 000	9 000	15 000	16 804	20 374	21 289
Public corporations	14 000	11 000	9 000	15 000	16 804	20 374	21 289
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	14 000	11 000	9 000	15 000	16 804	20 374	21 289
Households	211	33	60	-	-	-	-
Social benefits	211	33	60	-	-	-	-
Payments for capital assets	-	-	-	505	535	559	584
Machinery and equipment	-	-	-	505	535	559	584
Other machinery and equipment	-	-	-	505	535	559	584
Total	69 372	66 131	56 735	68 983	79 913	81 870	86 890

Narrative explanation of the resources' contribution to achieving the outputs

The global outbreak of the COVID-19 pandemic has presented significant challenges to the South African economy since March 2020.

- a. The pandemic is not only a health crisis that has not yet been controlled, but also an economic crisis with painful consequences on households, consumers, businesses and countries.
- b. Unprecedented impact on economic output, global trade and employment:
 - World trade is expected to decline by an estimated 10% in 2020 and even steeper in sectors with complex value chains such as electronics and automotive products based on WTO estimates.
 - FDI could fall by 30% to 40%, according to UNCTAD.
 - International airline passengers are expected to drop by 44% to 80%, according to the International Civil Aviation Organisation (ICAO)
- c. Uncertain expected recovery in 2021 will depend on the extent of the outbreak and effectiveness of the response.

The Invest South Africa branch must take bold action to ensure that it addresses the needs of investors in this new context and is able to identify emerging opportunities. The branch will pursue the following key operational activities:

- I. Focus on investment promotion, investment facilitation and aftercare.
- II. Coordinate the Presidential Investment mobilisation drive to attract R1.2 trillion over a five-year period.
- III. Facilitate intergovernmental coordination, fast-tracking and unblocking red tape in government through the one-stop shops.
- IV. Undertake investment marketing in priority markets and promote South Africa as an attractive investment destination.
- V. Develop an annual pipeline of investment projects.
- VI. Provide support to presidential envoys.
- VII. Serve as the Secretariat for the Presidential Investment Council.
- VIII. Manage the newly established CEO and GM Forum for Provincial Investment Promotion Agencies, sub-national agencies, SEZs and IDZs.

14.9 Programme 9: Competition Policy

a) **Purpose:** Develop and roll out policy interventions that promote competition issues, through effective economic planning, spatial implementation and aligned investment and development policy tools.

b) **Description of Sub-Programmes**

- (i) **Economic Planning and Advisory:** Promotes integrated economic planning analysis of economic plans and advancement of competition priorities.
- (ii) **Implementation and Coordination:** Promotes implementation of economic development plans that are aligned to competition decisions, orders and recommendations.
- (iii) **Investment and Development:** Promotes public and private investment for development.
- (iv) **Competition Oversight:** Provides support to the minister to carry out statutory responsibilities as required in terms of competition legislation.

c) **Strategic focus for 2022/23**

Competition policy is an important means to build both a more dynamic and a transformed economy. Concentrated markets – namely product sectors where a small number of firms controls the bulk of output and market share – together with exclusionary behaviour by dominant firms limit the ability of new entrants, particularly SMMEs and start-up firms by black South Africans. Policy can assist in a number of ways: by market inquiries conducted by the competition authorities in concentrated sectors; through public interest measures that mitigate higher levels of economic concentration; and through competition law enforcement.

The Programme aims to improve the developmental impact of Competition policy, by ensuring mergers and acquisitions are accompanied by appropriate commitments on those public interest matters set out in the legislation; by working with Competition authorities to address heavily concentrated sectors and by supporting the development of the Social and Solidarity Economy. Indicators for the programme reflect the centrality of development considerations in **the dtic**'s approach to Competition issues, and efforts to respond to persistently high levels economic concentration.

This programme has 9 Output Indicators

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Industrialisation	Reports on the following 1. Public interest conditions in mergers and acquisitions 2. Implementation of merger commitments made in the past five years	Number of reports setting out progress with public interest conditions in mergers and acquisitions.	New indicator	New indicator	4	5	5	5	5
		Number of reports setting out progress in the implementation of merger commitments made in the past five years.	New indicator	New indicator	6	5	5	5	5
Transformation	Reports on the portfolio of sectors to be considered by the Executive Authority for market inquiries	Number of reports on the portfolio of sectors to be considered by the Executive Authority for market inquiries	New Indicator	New Indicator	New Indicator	New indicator	1	1	1
	Reports setting out progress with the recommendations and findings of: A. Past market inquiries B. Recommendations and findings of the Economic Concentration Report C. And in securing inputs from firms and government entities in market inquiries	Number of reports setting out progress with the recommendations and findings of: 1. Past market inquiries 2. Recommendations and findings of the Economic Concentration Report 3. And in securing inputs from firms and government entities in market inquiries.	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
Capable State	Reports setting out the results of the Review of the Competition Policy framework and regulatory reforms	Number of reports setting out the results of the Review of the Competition Policy framework and regulatory reforms	New Indicator	New Indicator	New Indicator	New indicator	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Transformation	Reports setting out progress with mainstreaming competition work in masterplans, AfCFTA negotiations, green economy, exports and spatial development	Number of reports setting out progress with mainstreaming competition work in masterplans, AfCFTA negotiations, green economy, exports and spatial development	New Indicator	New Indicator	New Indicator	New indicator	2	2	2
Capable State	Reports on the following: 1. Red-tape reduction 2. oversight of competition entities	Number of reports on red-tape reduction	New indicator	New indicator	New indicator	New indicator	2	2	2
		Number of reports setting out progress with oversight of competition entities	Branch to update	Branch to update	8	4	4	4	4
Transformation	Report on implementation of the Social and Solidarity Economy policy framework	Number of report on implementation of the Social and Solidarity Economy policy framework	New indicator	New indicator	New indicator	1	1	1	1

Output Indicators: Annual and Quarterly Targets for 2022-2023

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of reports setting out progress with public interest conditions in mergers and acquisitions.	5	1	1	1	2
Number of reports setting out progress in the implementation of merger commitments made in the past five years.	5	1	1	1	2
Number of reports on the portfolio of sectors to be considered by the Executive Authority for market inquiries	1	Nil	Nil	Nil	1
Number of reports setting out progress with the recommendations and findings of: 1. Past market inquiries 2. Recommendations and findings of the Economic Concentration Report 3. And in securing inputs from firms and government entities in market inquiries.	2	Nil	Nil	Nil	2
Number of reports setting out the results of the Review of the Competition Policy framework and regulatory reforms	1	Nil	Nil	Nil	1
Number of reports setting out progress with mainstreaming competition work in masterplans, AfCFTA negotiations, green economy, exports and spatial development	2	Nil	Nil	1	1
Number of reports on red-tape reduction	2	1	Nil	1	Nil
Number of reports setting out progress with oversight of competition entities	4	1	1	1	1
Number of report on implementation of the Social and Solidarity Economy policy framework	1	Nil	Nil	Nil	1

Explanation of planned performance over the medium-term period

The Competition Policy branch will evaluate merger applications and engage firms to secure social compacts that support public interest considerations, including on:

- Employment
- Spatial impact on regions
- Industrial impact on industries and regions
- Exports
- Transformation

Monitor and support the implementation of previous merger agreements that have public interest commitments, including on

- Employment
- Spatial impact on regions
- Industrial impact on industries and regions
- Exports
- Transformation

Coordinate initiatives to address market concentration; through:

- Developing a portfolio of sectors to be considered for market inquiries, based on structural features of the identified markets
- Following-up on the recommendations and findings of past market inquiries
- Providing or securing inputs from firms and government entities in market inquiries
- Following-up on the recommendations and findings of the Economic Concentration Report

Review the existing Competition Policy framework and coordinate any necessary regulatory reforms

Mainstream competition considerations in the work of the dtic; through the following:

- Evaluate and advise on approaches to address issues of market structures and abuse of dominance in Master Plan sectors
- Advise on approaches on exemption applications where requested by the Executive Authority
- Support the AfCFTA negotiations on the competition protocol
- Evaluate the implications for competition interventions for the green economy, exports, and spatial inequalities

Provide oversight of the Competition Commission and Tribunal and improve the performance of competition authorities by reducing any identified red tape in the procedures of the Competition Commission and Tribunal

Implementation of the Social and Solidarity Economy policy framework

Programme Resource Considerations

Programme 9: Competition Policy	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Economic Planning and Advisory	-	2 589	6 172	6 894	7 796	7 504	7 839
Implementation and Coordination	796 773	672 653	608 519	1 641 209	1 726 920	1 659 527	911 656
Investment and Development	8 876	6 166	2 837	4 192	4 469	4 304	4 496
Competition Oversight	-	-	22	2 467	2 695	2 618	2 736
Total	805 649	681 408	617 550	1 654 762	1 741 880	1 673 953	926 727
Economic classification	-	-	-				
Current payments	16 127	12 095	20 093	37 329	36 308	34 965	39 872
Compensation of employees	14 334	11 119	19 609	23 421	23 815	23 910	24 991
Salaries and wages	12 855	9 810	17 383	20 321	20 525	20 102	21 737
Social contributions	1 479	1 309	2 226	3 100	3 290	3 808	3 254
Goods and services	1 793	976	484	13 908	12 493	11 055	14 881
Administrative fees	44	15	4	65	72	70	74
Advertising	6	92	-	574	247	263	312
Minor assets	1	-	-	-	-	-	-
Catering: Departmental activities	24	109	-	87	84	85	91
Communication (G&S)	125	222	140	113	93	96	104
Computer services	426	-	-	-	-	-	-
Consultants: Business and advisory services	209	86	236	779	511	528	586
Contractors	-	7	-	462	381	389	419
Entertainment	-	-	-	6	7	7	7
Fleet services (including government motor transport)	7	6	1	4	3	3	3
Consumable supplies	3	1	-	151	169	171	178
Consumables: Stationery, printing and office supplies	10	1	-	120	98	100	109
Operating leases	-	-	15	10	11	12	12
Rental and hiring	-	-	-	5	6	6	6
Travel and subsistence	872	367	81	11 358	10 694	9 204	12 846
Training and development	-	-	-	3	1	1	2

Operating payments	32	70	7	109	73	75	83
Venues and facilities	34	-	-	62	43	45	49
Transfers and subsidies	789 522	669 313	597 457	1 617 203	1 705 328	1 638 732	886 587
Departmental agencies and accounts	316 874	331 610	334 928	476 520	491 804	495 898	518 169
Departmental agencies (non-business entities)	316 874	331 610	334 928	476 520	491 804	495 898	518 169
Public corporations and private enterprises	472 648	337 703	262 514	1 140 683	1 213 524	1 142 834	368 418
Public corporations	472 648	337 703	262 514	1 140 683	1 213 524	1 142 834	368 418
Other transfers to public corporations	472 648	337 703	262 514	1 140 683	1 213 524	1 142 834	368 418
Households	-	-	15	-	-	-	-
Other transfers to households	-	-	15	-	-	-	-
Payments for capital assets	-	-	-	230	244	256	268
Machinery and equipment	-	-	-	230	244	256	268
Other machinery and equipment	-	-	-	230	244	256	268
Total	805 649	681 408	617 550	1 654 762	1 741 880	1 673 953	926 727

Narrative explanation of the resources' contribution to achieving the outputs

Resource required by the branch to meet its APP targets are set out in the budget. Resources are needed to pay personnel; do research and contract specialist research; and hold workshops and/ or consultations with stakeholders.

In 2021-2022 the amount of travel undertaken by the branch declined significantly due to Covid-19 restrictions. Given current resource constraints in the state, the branch will limit travel in 2022-23 as far as possible, instead using virtual meetings and workshops where possible.

Given the reduction in the number of staff in the branch, staff have reallocated work where possible to ensure delivery of the indicators. However, this has placed the branch under considerable strain, and reduced specialist skill and knowledge in the branch. Filling of essential positions will thus continue to be pursued.

Given the specialist skill and knowledge required to engage on mergers, the branch will place increased emphasis on education and training for staff.

14.10 Programme 10: Economic Research

a) **Purpose:** Undertake economic research, contribute to development of trade and industrial policies and guide policy, legislative and strategy processes to facilitate inclusive growth.

b) Description of Sub-Programmes

(i) **Economic Research and Policy Coordination:** Undertakes economic research, develops policy options, and guides policy through consultation with stakeholders.

(ii) **Macroeconomic and Microeconomic Policy:** Evaluates and develops macroeconomic and microeconomic policy options to achieve inclusive growth. Promote decent work outcomes, productivity, entrepreneurship and innovation.

(iii) **Growth Path and Decent Work:** Develops and coordinates Master Plans and constituency-based (business, labour and community) interventions to support the creation of decent work, entrepreneurship and innovation.

c) Strategic focus for 2022/23

Policy effectiveness is the product of a number of factors, from evidence-based policy-making, to good market information, to smart implementation. Research on what the evidence shows for particular policy-choices or implementation measures; or that identifies policy or implementation options, can enhance decisions of executive authorities and Programme managers.

This Programme provides services to Programmes 2 to 9 and its effectiveness is a function of how well its products align with the needs of the executive authority and the branches of **the dtic**.

The Programme aims to create an enabling environment for the work of **the dtic**, furnishing officials with the market intelligence and coordination mechanisms they need to deliver. Indicators for the programme reflect a focus on building systems to better understand priority sectors and **the dtic**'s own work, with an expanded focus on impact assessment aiming to help guide reforms and improvements across the work of the department.

This programme has 11 Output Indicators

The table that follows sets out more precisely the 'Outputs' and the 'Output Indicators' as well as the target for the number of specific outputs to be produced.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Capable State	Research reports/factsheets produced on Investment, Master Plan sector profiles, Localisation and Exports	Number of research reports/factsheets produced on Investment, Master Plan sector profiles, Localisation and Exports	New indicator	New indicator	New indicator	New indicator	17	17	17
	Worker Ownership Register	Worker Ownership Register developed and maintained	New indicator	New indicator	New indicator	New indicator	1	1	1
	Localisation and jobs impact monitoring system supported	Localisation and jobs impact monitoring system supported	New indicator	New indicator	New indicator	New indicator	1	1	1
	Reports on the following: 1. Research briefs produced at the request of the dtic branches or the Executive Authority, on areas such as the green economy, digital economy, and rationalisation of the dtic entities	Number of Policy research briefs produced at the request of the dtic branches or the Executive Authority, on areas such as the green economy, digital economy, and rationalisation of the dtic entities	New indicator	New indicator	New indicator	New indicator	3	3	3
	2. Red-tape reduction	Number of reports on red-tape reduction	New indicator	New indicator	New indicator	New indicator	2	2	2
	Impact assessments produced at the request of branches or the Executive Authority, providing feedback on the efficacy and impact of the dtic initiatives and measures	Number of impact assessments produced at the request of branches or the Executive Authority, providing feedback on the efficacy and impact of the dtic initiatives and measures	New indicator	New indicator	New indicator	New indicator	3	3	3
	District-level dashboards of the dtic and its entities'	Number of District-level dashboards of the dtic and its	New indicator	New indicator	New indicator	New indicator	52	52	52

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	interventions developed and maintained	entities' interventions developed and maintained							
	Reports on work completed on integration of the dtic efforts on industrialisation and transformation at district levels	Number of reports on work completed on integration of the dtic efforts on industrialisation and transformation at district levels	New indicator	New indicator	New indicator	New indicator	2	2	2
	Knowledge Networks for capacity building of staff in relevant analytical fields convened	Number of Knowledge Networks for capacity building of staff in relevant analytical fields convened	New indicator	New indicator	New indicator	New indicator	3	3	3
	Pieces published	Number of opinion pieces published	New indicator	New indicator	New indicator	New indicator	10	10	10
	Programme agreed with higher education institutions.	Number of Programmes agreed with higher education institutions.	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Output Indicators: Annual and Quarterly Targets for 2022/23

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of research reports/factsheets produced on Investment, Master Plan sector profiles, Localisation and Exports	17	4	6	4	3
Worker Ownership Register developed and maintained	1	Nil	1	Nil	Nil
Localisation and jobs impact monitoring system supported	1	Nil	Nil	1	Nil
Number of Policy research briefs produced at the request of the dtic branches or the Executive Authority, on areas such as the green economy, digital economy, and rationalisation of the dtic entities	3	Nil	1	1	1
Number of reports on red-tape reduction	2	1	Nil	1	Nil
Number of impact assessments produced at the request of branches or the Executive Authority, providing feedback on the efficacy and impact of the dtic initiatives and measures	3	Nil	1	1	1
Number of District-level dashboards of the dtic and its entities' interventions developed and maintained	52	10	20	20	2
Number of reports on work completed on integration of the dtic efforts on industrialisation and transformation at district levels	2	Nil	Nil	Nil	2
Number of Knowledge Networks for capacity building of staff in relevant analytical fields convened	3	Nil	1	1	1

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of opinion pieces published	10	2	3	3	2
Programme agreed with higher education institutions.	1	Nil	Nil	Nil	1

Explanation of planned performance over the medium-term period

The branch will focus on securing and packaging data of relevance to the work of the branches; including through production of internal reports and public factsheets, inter alia in the following areas:

- Investment
- Master Plan sector profiles
- Localisation
- Exports

Undertaking research (compiling of data) of relevance to the work of the branches; including the following areas:

- Worker ownership
- Localisation and jobs

Undertaking policy research of relevance to the work of the branches; including the following areas:

- Green economy
- Digital economy
- Proposals for rationalization of dtic entities
- Proposals for red tape reduction within the dtic

Undertaking impact assessment of dtic initiatives, and providing advice on interventions to improve impact.

Collecting and packaging information on all Districts, and evaluating the work of the department at District-level and

Undertaking capacity development, through:

- Hosting research symposia
- Building knowledge networks
- Writing opinion pieces and policy briefs

Programme Resource Considerations

Programme 10: Economic Research	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programmes							
Economic Research and Policy Coordination	36 803	8 337	15 166	43 863	36 439	35 339	38 397
Macroeconomic and Microeconomic Policy	-	-	8 267	13 416	12 082	11 347	12 466
Growth Path and Decent Work	31 200	23 754	9 499	13 191	12 418	12 740	12 923
Total	68 003	32 091	32 932	70 470	60 939	59 426	63 786
Economic classification							
Current payments	67 709	32 079	32 928	69 456	59 927	58 368	62 681
Compensation of employees	50 461	30 469	28 975	53 583	38 418	36 816	37 778
Salaries and wages	45 048	27 255	25 865	47 141	30 948	32 697	31 380
Social contributions	5 413	3 214	3 110	6 442	7 470	4 119	6 398
Goods and services	17 248	1 610	3 953	15 873	21 509	21 552	24 903
Administrative fees	364	42	761	4 761	2 563	2 851	2 879
Advertising	22	-	-	27	29	29	30
Minor assets	-	-	-	2	-	2	2
Catering: Departmental activities	153	251	135	122	241	242	252
Communication (G&S)	250	309	213	377	369	372	388
Computer services	160	-	-	527	629	635	663
Consultants: Business and advisory services	12 609	-	1 672	8 051	12 592	11 044	13 720
Contractors	18	37	-	112	109	114	120
Entertainment	1	-	-	17	15	14	14
Fleet services (including government motor transport)	15	12	-	83	87	88	92
Consumable supplies	12	3	-	123	123	125	130
Consumables: Stationery, printing and office supplies	29	24	-	159	578	615	643
Operating leases	12	-	41	5	6	6	6
Rental and hiring	38	-	-	56	116	117	122
Property payments	-	-	-	5	5	5	5
Transport provided: Departmental activity	-	-	-	5	5	5	5

Travel and subsistence	1 682	863	30	1 163	3 223	4 549	4 796
Operating payments	1 871	69	1 101	225	232	347	419
Venues and facilities	12	-	-	53	587	392	617
Transfers and subsidies	188	12	4	-	-	-	-
Households	188	12	4	-	-	-	-
Social benefits	188	12	4	-	-	-	-
Payments for capital assets	106	-	-	1 014	1 012	1 058	1 105
Machinery and equipment	106	-	-	1 014	498	521	544
Other machinery and equipment	106	-	-	1 014	498	521	544
Software and other intangible assets	-	-	-	-	514	537	561
Total	68 003	32 091	32 932	70 470	60 939	59 426	63 786

Narrative explanation of the resources' contribution to achieving the outputs

The Economic Research and Coordination (ERC) Branch provides socio-economic research and policy coordination support to the rest of the Department. This includes macro-economic, micro-economic and sectoral research and economic modelling to inform economic policy development. Through the three sub-programmes outlined above, the Branch's outputs include economic analysis publications, economic modelling scenarios, research reports, policy impact scenario reports, the economic data portal, economic policy coordination across the Economic Cluster and NEDLAC, and knowledge management assistance.

Our policy co-ordination functions have also grown substantially and are expected to continue growing over the medium-term. The Branch coordinates the implementation of priority 1: Economic Transformation of the MTSF on behalf of the Economic Cluster. It is responsible for requesting inputs from all 20 Departments, analysing the data/information provided, evaluating the data for reliability and drafting the full report which includes a strategic overview of the global economy, domestic economic developments, progress against the MTSF targets and outputs, and an assessment of progress against the High-level Outcome Indicators.

The allocation for the 2022-2023 will contribute significantly towards achievement of the planned work which includes development of impact reports on departmental contributions at NEDLAC, Economic Cluster and assessment report on the impact of **the dtic** and entity programmes on employment, economic growth, exports, imports and investment which are critical areas and central to the Economic Reconstruction and Recovery Plan. The programme will also continue to focus on providing high quality research geared towards growing the economy and contributing towards development of strategies to facilitate inclusive growth. Through its Strategic Research Partnership the programme will continue to support the development of those Master Plans which are not led by **the dtic** as part of implementing the Re-imagined Industrial Strategy of 2019. In addition, the Programme will continue to support Branches within **the dtic** in commissioning research.

The programme will also continue to champion the District Development Model work, through continuous development of a data portal which will collate municipal socio-economic data, geo-locate industrial districts and enterprises, identify development opportunities, and create research sharing opportunities.

15. Updated key strategic risks and mitigation from the Strategic Plan

The current pandemic, the coronavirus, is an external shock that has been described by the World Health Organisation as a pandemic, demonstrates its potential global impact and the interdependence of the SA economy with the rest of the world. Even though the South African government has swiftly responded to the virus, the second wave promises to further plunge the country into severe economic distress via closures that are more firm and an increase in distressed companies requiring funding to keep afloat. This situation is exacerbated by the extreme budget cuts by National Treasury and the reprioritisation of the budget in the Department would place the mandate of the department at risk and be detrimental to service delivery and the restriction of access to business funding.

Further risks to the department are:

Outcome	Key Risk	Risk Mitigation
Increased intra-Africa trade to support Africa regional development	Lack of commitments made by countries and the non-adherence to the commitments made for implementation	Liaise with NEDLAC and Labour, to get their buy in
	Potential for espionage and security breaches in the Non-proliferation function exacerbated by Cyber fraud as important and confidential information is housed in a specific location.	<ul style="list-style-type: none"> • Encryption, tightening of security around service providers on vetting coders, etc. • involvement of SSA and SITA
Increased and enhanced instruments for spatial development of targeted regions and economic transformation (designation) Increased and enhanced instruments for spatial development of targeted regions and economic transformation (designation)	Non-compliant applications resulting in non-designation due to the lack of commitment from other National Governments, Provinces, and Private sector (for funding -Misinterpretation and misunderstanding by applicants of the SEZ legislation and the requirements of the Act, Influencers and NGOs oppose the applications, e.g. environment impact analyses, DEA does not approve (e.g. Indigenous) -Inability to strengthen the existing SEZs (Resistance by the Provinces and ineffective capacity and competency of the management and Boards) -Inability of Blacks in accessing Government work (Misalignment between the NT legislation (PPPFE) and B-BBEE Act and policies, Fronting	<ul style="list-style-type: none"> • Lobby for the dtic to have co-ownership of the SEZs and to lead the application, together with National Government departments, Applications to include commitments from all stakeholders with binding clauses, commencement of monthly stakeholder engagement meetings, with all stakeholders, to enhance awareness and understanding of the legislation and to champion Involvement and buy in from the NGOs. • Establishment of the PMU within DBSA for intervention, interventions at Political level e.g. the MINMEC meetings with the MECs • Passing of the Procurement Bill by NT and Listing of the BEE Commission via amendment of the Act





Outcome	Key Risk	Risk Mitigation
Increased industrialisation through the development of Master Plans in National Priority sectors	Non delivery of commitments from the Industry	Ministerial engagements with industry to unblock and fast track commitments
Increased localisation through the designation of products	Perpetual dependence on imports and the lack of creating jobs due to the lack of enforcement on local content requirements to reduce the dependence on imports, the lack of awareness of locally designated products resulting in non-compliance, the lack of consequence management for noncompliance to the procurement legislation and the inability for industry to adapt to 4IR	<ul style="list-style-type: none"> • Identification of public tenders for products not locally produced and advise on local suppliers • Conduct impact assessments on designated products every 2 years • Support localisation and industrialisation through government procurement Amendments, Acts and other regulations. • Facilitate the increase in the number of functional small businesses and/or new entrants into priority sectors • Virtual Awareness throughout the country • Reporting non-compliant tenders to AGSA • Quarterly compliance monitoring • Determine if industries are unable to adapt to 4IR and the extent of their inability
Improved regulatory environment conducive for consumers and companies as well as providing access to redress.	Entities not adequately funded which results in the slow pace of economic transformation	<ul style="list-style-type: none"> • Entities to align with Public sector financial management guidelines and prescripts. • Reconsideration of the funding models of entities.
Increased accessible industrial finance measures to support investment in priority sectors in line with approved Master Plans	Inability to effect the industrial financing mandate due to the Severe reduction in the available funds to finance the obligations of the Master Plans, the shrinking economy especially in the manufacturing sector hence investors will exit, demand side posing a risk on the supply side together with the inability to have funding support and the external global events (coronavirus) impacting on the entire SA economy	Exploration and development of blended industrial financing support in partnership with DFIs and other institutions
Promote the growth of exports in the economy as a generator	Inability to promote SA products and penetrate foreign markets due to the Lack of business and market intelligence and the speed in which the information is received and disseminated to customers, gaps in the value chains, protectionist orientation of key trade markets and the unavailability of foreign currency	<ul style="list-style-type: none"> • Integrate the value chain support to Private Sector and promotions at targeted market • Leverage off business intelligence from DIRCO • Procure data management system • Integrate the value chain support to Private Sector and





Outcome	Key Risk	Risk Mitigation
	and challenges with the convertibility of the currency (Africa)	<p>the value chain of promotions at targeted market</p> <ul style="list-style-type: none"> • Training programs targeted at incubation of exporters • Review of market prioritisation and diversification strategies
Increased strategic investments	Inability to attract Investments due to Economic downturn, Decline in global growth in developed economies, Volatility of the Rand, Energy and water shortages, negative impact of the COVID-19 pandemic on the availability of stakeholders and red tape hampering the ease of doing business	<ul style="list-style-type: none"> • Establishment of two Provincial Invests One Stop Shops. • Investor Confidence Building Campaign through targeted marketing & communications • Implementation of the Technical Working Group Work plans with regards to the Ease of Doing Business programme
Policy tools and implementation strategies which contribute to an efficient, competitive economic environment, balancing the interests of workers, owners and consumers and focused on economic development	Inadequate integration of provisions of the Competition Act	Supporting the coordination of initiatives to be implemented at local economies and Integration of competition targets and interventions required by the Competitions Act, in programs of the dtic
Socio-, macro- and micro-economic policy options developed and assessed to promote inclusive growth Policymakers and stakeholders have access to policy-relevant, high-quality economic analysis	Interventions that do not appropriately address identified socio-economic challenges and hence the provision of inaccurate research support to the political principals	Continued appointment of project steering committees all projects commissioned to consultants





The risks caused by the COVID-19 pandemic managed by the department are:




Key Risk	Risk Mitigation
Reduced participation of small and medium sized companies in the economy - closures, little/lesser opportunities in value-chains	<ul style="list-style-type: none"> • Become big supplier of food and PPEs • Use SEZs to be hubs of production • Enhance regional value chains in Africa
Major increase in business rescue, liquidations and job losses	IF Branch are considering a blended financial offering considering other offerings, like interest free loans
Increased merger activities - distressed companies being taken over (impact on jobs) and Increase in market concentration - companies closing	Engage National Treasury for additional funding for the support to distressed companies.



16. Public Entities

Name of Public Entity	Mandate	Outcomes	Annual Budget (2022/23)	
Companies and Intellectual Property Commission (CIPC)  Companies and Intellectual Property Commission a member of the dti group	Companies Act, 2008 (Act No. 71 of 2008), as amended	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	Government grant	0
			Own generated Income	685 427 000
			Total revenue	685 427 000
Export Credit Insurance Corporation (ECIC) 	Export Credit and Foreign Investments Insurance Act, 1957 (Act No. 78 of 1957)	Promote the growth of exports in the economy as a generator of jobs and contributor to GDP growth	Government grant	213 873 000
			Own generated Income	217 198 000
			- premiums	379 864 000
			investment income	597 062 000
			Total revenue	810 935 000
National Consumer Commission (NCC)  NATIONAL CONSUMER COMMISSION a member of the dti group	Consumer Protection Act, 2008 (Act No. 68 of 2008)	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	Government grant	59 388 000
			Own generated Income	2 178 000
			Total revenue	61 566 000
National Consumer Tribunal (NCT)  national consumer tribunal	National Credit Act, 2005 (Act No. 34 of 2005), as amended	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	Government grant	54 756 000
			Own generated Income	15 866 000
			Total revenue	70 622 000

Name of Public Entity	Mandate	Outcomes	Annual Budget (2022/23)						
<div>Companies Tribunal (CT)</div> <div></div>	Companies Act, 2008 (Act No. 71 of 2008), as amended	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	<table><tr><td>Government grant</td><td>24 529 000</td></tr><tr><td>Own generated Income</td><td>0</td></tr><tr><td>Total revenue</td><td>24 529 000</td></tr></table>	Government grant	24 529 000	Own generated Income	0	Total revenue	24 529 000
Government grant	24 529 000								
Own generated Income	0								
Total revenue	24 529 000								
<div>National Credit Regulator (NCR)</div> <div></div>	National Credit Act, 2005 (Act No. 34 of 2005), as amended	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	<table><tr><td>Government grant</td><td>83 241 000</td></tr><tr><td>Own generated Income</td><td>64 290 130</td></tr><tr><td>Total revenue</td><td>147 531 130</td></tr></table>	Government grant	83 241 000	Own generated Income	64 290 130	Total revenue	147 531 130
Government grant	83 241 000								
Own generated Income	64 290 130								
Total revenue	147 531 130								
<div>National Empowerment Fund (NEF)</div> <div></div>	National Empowerment Fund Act, 1995 (Act No. 105 of 1995)	Increased and enhanced instruments for spatial development of targeted regions and economic transformation	<table><tr><td>Government grant</td><td>0</td></tr><tr><td>Own generated Income</td><td>360 914 155</td></tr><tr><td>Total revenue</td><td>360 914 155</td></tr></table>	Government grant	0	Own generated Income	360 914 155	Total revenue	360 914 155
Government grant	0								
Own generated Income	360 914 155								
Total revenue	360 914 155								
<div>National Gambling Board (NGB)</div> <div></div>	National Gambling Act, 2004 (Act No. 7 of 2004)	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	<table><tr><td>Government grant</td><td>36 477 000</td></tr><tr><td>Own generated Income</td><td>216 244 000</td></tr><tr><td>Total revenue</td><td>252 721 000</td></tr></table>	Government grant	36 477 000	Own generated Income	216 244 000	Total revenue	252 721 000
Government grant	36 477 000								
Own generated Income	216 244 000								
Total revenue	252 721 000								

Name of Public Entity	Mandate	Outcomes	Annual Budget (2022/23)	
National Lotteries Commission (NLC) 	National Lotteries Act, 1997 (Act No. 57 of 1997)	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	Government grant	0
			Own generated Income	1 855 455 000
			Total revenue	1 855 455 000
National Metrology Institute of South Africa (NMISA) 	Measurement Units and Measurement Standards Act, 2006 (Act No. 18 of 2006)	Increased industrialisation through the development of Master Plans in national priority sectors	Government grant	268 576 000
			Operation	122 832 000
			Infrastructure	145 744 000
			Own generated Income	26 980 866
			Total revenue	301 556 866
National Regulator for Compulsory Specifications (NRCS) 	National Regulator for Compulsory Specifications Act, 2008 (Act No. 5 of 2008)	Increased industrialisation through the development of Master Plans in national priority sectors	Government grant	147 560 000
			Own generated Income	425 628 000
			Total revenue	573 188 000
South African Bureau of Standards (SABS) 	Standards Act, 2008 (Act No. 8 of 2008)	Increased industrialisation through the development of Master Plans in national priority sectors	Government grant	283 099 000
			Own generated Income	533 815 000
			Total revenue	816 914 000

Name of Public Entity	Mandate	Outcomes	Annual Budget (2022/23)						
South African National Accreditation System (SANAS) 	Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act, 2006 (Act No. 19 of 2006)	Increased industrialisation through the development of Master Plans in national priority sectors	<table><tr><td>Government grant</td><td>33 820 000</td></tr><tr><td>Own generated Income</td><td>100 083 818</td></tr><tr><td>Total revenue</td><td>133 903 818</td></tr></table>	Government grant	33 820 000	Own generated Income	100 083 818	Total revenue	133 903 818
Government grant	33 820 000								
Own generated Income	100 083 818								
Total revenue	133 903 818								
The Competition Commission 	Competition Act, 1998 (Act No. 89 of 1998)	It investigates mergers and/ or anti-competitive conduct and reflects its findings to the Competition Tribunal for a decision	<table><tr><td>Government grant</td><td>449 518 000</td></tr><tr><td>Own generated Income</td><td>62 789 000</td></tr><tr><td>Total revenue</td><td>512 307 000</td></tr></table>	Government grant	449 518 000	Own generated Income	62 789 000	Total revenue	512 307 000
Government grant	449 518 000								
Own generated Income	62 789 000								
Total revenue	512 307 000								
The Competition Tribunal 	The Competition Amendment Act (Act No. 18 of 2018)	Adjudicates on mergers and prohibited practice cases that involve anti-competitive outcomes achieved either through co-ordinated conduct between competing firms or through unilateral conduct by a dominant firm	<table><tr><td>Government grant</td><td>42 286 000</td></tr><tr><td>Own generated Income</td><td>17 400 000</td></tr><tr><td>Total Revenue</td><td>59 686 000</td></tr></table>	Government grant	42 286 000	Own generated Income	17 400 000	Total Revenue	59 686 000
Government grant	42 286 000								
Own generated Income	17 400 000								
Total Revenue	59 686 000								

Name of Public Entity	Mandate	Outcomes	Annual Budget (2022/23)	
The Industrial Development Corporation (IDC) 	The Industrial Development Corporation Act, 1940 (Act 22 of 1940)	Steel Development Fund: to finance initiatives, which directly address steel competitiveness issues	Government grant	963 243 000
			Own generated Income	20 803 735 000
			Total revenue	21 766 978 000
The International Trade Administration Commission (ITAC) 	The International Trade Administration Act, 2002 (Act No. 71 of 2002)	Creation of fair trade conditions that will boost South Africa's economic development and growth. ITAC comprises three core business units, namely Tariff Investigations, Trade Remedy Investigations and Import and Export Control	Government grant	108 559 000
			Own generated Income	1 421 000
			Total revenue	109 980 000

17. Public Private Partnerships

the dtic has a PPP agreement for office accommodation in operation for a period of 25 years. The agreement commenced in August 2003, and provides for the designing, financing, building, operating/maintaining and transferring of **the dtic**'s campus. This fully serviced office accommodation is provided to **the dtic** and one other government department, as well as some public entities located on the campus. As part of the Public-Private Partnership (PPP) the concessionaire will, for the duration of the contract period, own and maintain assets such as the equipment, buildings, improvements on the land and the majority of the furniture. Departmental assets excluded from this agreement include departmental vehicles; computer equipment and certain furniture items such as may be in the regional offices.

the dtic terminated its efforts to integrate Block G into the current PPP agreement as the project proved not to meet the requirements of National Treasury Regulation 16 and all sub-leases / cessions were exited from by 31 May 2021 per National Treasury approvals.

To address deficient performance that had been reported on earlier regarding the concessionaire party, a new FM Sub-contractor was duly appointed and the remedial works that had been required to rectify the under-performance, is underway during the 2021/22 year with a multi-year life cycle replacement and maintenance programme for assets that were developed. This gave rise to the third addendum of the PPPA to give effect towards a revised penalty regime and amendments needed to address key aspects of the PPPA that became outdated over the past 18 years. Updating and aligning the financial model with variation orders and small works, is also at an advanced stage with the support of a specialised consulting team.

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

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

Programme 1: Administration

Indicator Title	Number of progress report on recommendations to improve the structure of the dtic
Definition	The Indicator measures the improvements on the dtic structure,
Source of data	Data will be collected from different sources including the HR Plan,
Method of Calculation or Assessment	Simple count
Means of verification	Progress report on recommendation to improve the structure of the dtic;
Assumptions	Information needed to complete the products will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	Number of progress reports on the optimisation of financial resources that actively supports the work of the dtic
Definition	The optimisation of financial resources to support the dtic work
Source of data	NT allocations
Method of Calculation or Assessment	Simple count
Means of verification	Recommendation in the form of a submission.
Assumptions	Information needed to complete the products will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	Number of progress reports on Implementation of the Organisational Structure and Annual Skills Development Project Plan;
Definition	Implementation of organisational structure
Source of data	Data will be collected from different sources including the HR Plan, NT allocations, legal documents and client satisfaction survey results

Method of Calculation or Assessment	Simple count
Means of verification	Number of reports on the Implementation of the Organisational Structure and Annual Skills Development Project Plan
Assumptions	Information needed to complete the products will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	Number of progress reports on achievement of specified turnaround times for Contracts/ MoAs/SLAs, Opinions & Litigation;
Definition	The Indicator measures the achievement of specified turnaround times on different legal matters.
Source of data	Data will be collected from the Legal Unit on processing of various legal documents.
Method of Calculation or Assessment	Simple count
Means of verification	Progress report on Achievement of specified turnaround times for Contracts/ MoAs/SLAs, Opinions & Litigation
Assumptions	Information needed to complete the products will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	Number of reports on annual client satisfaction survey conducted and corrective action plan produced
Definition	The Indicator measures the achievement of a client satisfaction survey
Source of data	Annual client satisfaction survey results report
Method of Calculation or Assessment	Simple count
Means of verification	A report on the Annual client satisfaction survey conducted
Assumptions	Information needed to complete the products will be available
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	Number of progress reports on the availability of stable and fast backed up internet connectivity for the use of virtual communications tools
Definition	The Indicator measures progress on the availability of a stable and faster internet connectivity
Source of data	Number of progress reports on the availability of stable, fast back-up internet connectivity for the use of virtual communications tools.
Method of Calculation or Assessment	Simple count
Means of verification	Report on availability of stable and fast backed-up internet connectivity
Assumptions	Information needed to complete the products will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	A report on implementation of the Reporting Tool Project Plan
Definition	The Indicator measures progress on the Implementation of the Reporting Tool Project Plan
Source of data	A report on Implementation of the Reporting Tool Project Plan
Method of Calculation or Assessment	Simple count
Means of verification	Reports on Implementation of the Reporting Tool Project Plan
Assumptions	Information needed to complete the project will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	Number of analysis plans identifying improvements to IT performance
Definition	The Indicator measures the number of analysis plans identifying improvements to IT performance developed.
Source of data	Data will be collected from Analysis plan progress
Method of Calculation or Assessment	Simple count
Means of verification	Analysis plan identifying improvements to IT performance
Assumptions	Information needed to complete the products will be available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CMSB

Indicator Title	Number of report on the capacitation and consolidation of anti-fraud measures into a fully function anti-corruption unit
Definition	The indicator measures progress actions taken to capacitate, consolidate and ensure fully functioning anti-corruption unit at the dtic.
Source of data	Information will be provided by Risk management Unit and HR
Method of Calculation or Assessment	Simple count
Means of verification	Report on the capacitation and consolidation of anti-fraud measures into a fully function anti-corruption unit
Assumptions	Anti-corruption unit will be fully capacitated
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved
Indicator Responsibility	Chief Audit Executive & CRO

Indicator Title	% of cases received to be completed up to Final report stage, by the end of the financial year.
Definition	The indicator also looks at the % of fraud cases completed up to final report stage.
Source of data	Number of reports / Forensic statistic documents
Method of Calculation or Assessment	% will be calculated on the approved cases
Means of verification	Number of reports / Forensic Statistics report
Assumptions	Forensic cases will be received for investigation during the year. Provided that cases are received by Q2
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually

Desired performance	Target achieved
Indicator Responsibility	Chief Audit Executive & CRO

Indicator Title	Number of media stories on the work of the dtic published
Definition	The Indicator measures media stories published on the work of the dtic,
Source of data	Data and stories will be collected from different branches on work performed by the dtic.
Method of Calculation or Assessment	Simple count
Means of verification	Media stories on the work of the dtic published
Assumptions	Branches will provide relevant information on work performed by the dtic to communications and marketing unit
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	ODG

Indicator Title	A report on the effectiveness of the dtic communications in communities
Definition	The indicator measures progress on the effectiveness of dtic communications in communities
Source of data	Communications and Marketing will provide information on communication done at community level
Method of Calculation or Assessment	Simple count
Means of verification	Report on the effectiveness of dtic communications in communities
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	ODG

Indicator Title	Number of Factsheets on the dtic services produced
Definition	The indicator factsheets produced on services provided by the dtic
Source of data	Data will be collected from different branches on services provided by the dtic.
Method of Calculation or Assessment	Simple count
Means of verification	Factsheets on dtic services produced
Assumptions	Branches will provide relevant information on services provided by the dtic to communications and marketing unit
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded

Indicator Responsibility	ODG
--------------------------	-----

Indicator Title	Number of reports completed in support of Cabinet and Parliamentary processes.
Definition	The output indicator covers work done concerning Briefing Memoranda to Executive Authority; implementation of requests for Cabinet memoranda and relevant Cabinet decisions; Presentations to Portfolio and Select Committees and support provided to Cabinet and Parliamentary process.
Source of data	Data will be collected from ODG office on engagements with Cabinet, Portfolio and Select Committee and the PLO on parliamentary processes
Method of Calculation or Assessment	Simple count
Means of verification	1. Briefing Memoranda to Executive Authority; 2. 100% implementation of requests for Cabinet memoranda and relevant Cabinet decisions; 3. Presentations to Portfolio and Select Committees; 4. Action Minutes outlining support provided to Cabinet and Parliamentary process.
Assumptions	All work that relates to the output indicator will be completed as required
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	ODG - Cabinet and Parliamentary Officer

Indicator Title	Number of Action Minutes outlining steps taken to improve the performance of the Monitoring and Evaluation unit:
Definition	The indicators measures the reports outlining steps taken to improve the performance of the Monitoring and Evaluation unit;
Source of data	ERC and ODG will provide information
Method of Calculation or Assessment	Simple count
Means of verification	Action Minutes outlining steps taken to improve the performance of the Monitoring and Evaluation unit
Assumptions	Information to complete the plan is available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually per dates identified
Desired performance	Target achieved or exceeded
Indicator Responsibility	ODG (ACOO) and ERC

Indicator Title	Number of progress reports on red-tape reduction in the internal and external systems and processes of the dtic
Definition	The Indicator covers progress report on steps taken to reduce red-tape in programme 1 (Reviewed processes by HR and Finance)
Source of data	Business processes / Policies and Procedures
Method of Calculation or Assessment	Simple count
Means of verification	Reports on red-tape reduction (by 30 April 2022 and 30 November 2022)
Assumptions	Reviewed processes must not be in contradiction with applicable laws and regulations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually per dates identified
Desired performance	Target achieved or exceeded
Indicator Responsibility	Financial Management and CMSB

Indicator Title	Percentage (%) of People with a Disability employed
Definition	The percentage (%) of People with Disability employed in the Department
Source of data	PERSAL
Method of Calculation or Assessment	$(\text{Total no of People with Disabilities employed}) \div (\text{Total establishment}) \times 100$
Means of verification	Report
Assumptions	PERSAL data available
Disaggregation of Beneficiaries (where applicable)	3.5% over a period of 5 years
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Corporate Management Services Branch

Indicator Title	Percentage (%) of Women at Senior Management Service level
Definition	The percentage (%) of Women employed on SMS level
Source of data	PERSAL
Method of Calculation or Assessment	$(\text{Total no of Women employed on SMS level}) \div (\text{Total establishment}) \times 100$
Means of verification	Report
Assumptions	PERSAL data available

Disaggregation of Beneficiaries (where applicable)	50% over a period of 5 years
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Corporate Management Services Branch

Indicator Title	Number of Interns appointed
Definition	Total number of interns appointed in the department
Source of data	PERSAL
Method of Calculation or Assessment	Simple count - Adding the number of all interns appointed
Means of verification	Persal Report on interns appointed the department in the 2022/23 financial year
Assumptions	PERSAL data available
Disaggregation of Beneficiaries (where applicable)	31 Interns over 2 years (duration of the contract)
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple count
Reporting Cycle	Quarterly and annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Corporate Management Services Branch

Indicator Title	Percentage (%) of procurement approved towards women, youth and PWD owned businesses
Definition	The total % of all procurement i.e. tenders and RFQs approved towards Women, Youth and PWD owned businesses Women owned businesses are defined as businesses that have at least 51 % ownership by women
Source of data	Orders issued by SCM
Method of Calculation or Assessment	% of all procurement i.e. tenders and RFQs approved towards Women, Youth and PWD owned businesses
Means of verification	Centralised Supplier Database and B-BBEE certificates
Assumptions	% of all procurement i.e. tenders and RFQs approved towards Women, Youth and PWD owned businesses
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	% of all procurement towards Women, Youth and PWD owned businesses
Reporting Cycle	Bi-annually
Desired performance	Target met
Indicator Responsibility	Financial Management

Indicator Title	Finalisation, approval and implementation of the oversight framework
Definition	Draft revised oversight framework will be finalised to ensure documented set of oversight procedures are in place.
Source of data	ERC and ODG will provide data relevant to complete the framework
Method of Calculation or Assessment	Simple count
Means of verification	Approved Revised oversight framework
Assumptions	Work on the three products would be completed as planned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Target met
Indicator Responsibility	ODG

Indicator Title	A Proposal for the operation and staffing of an Entity Oversight Unit and implementation of improved oversight
Definition	The indicator measures the development of the a proposal for the operation and staffing of an Entity Oversight Unit to ensure improved oversight by the department
Source of data	ERC, ODG, HR together with other dtic stakeholders will provide data relevant to complete the proposal
Method of Calculation or Assessment	Simple count
Means of verification	Proposal for the operation and staffing of an Entity Oversight Unit and implementation of improved oversight;

Assumptions	Work on the three products would be completed as planned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Target met
Indicator Responsibility	ODG

Indicator Title	A Proposal for rationalisation of entities submitted to Minister for consideration.
Definition	The indicator measures the development of a proposal looking at rationalising the dtic entities to cut costs
Source of data	ERC, ODG, HR together with other dtic stakeholders will provide data relevant to complete the proposal
Method of Calculation or Assessment	Simple count
Means of verification	Proposals for rationalisation of entities submitted to Minister for consideration.
Assumptions	Work on the three products would be completed as planned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Target met
Indicator Responsibility	ODG

Indicator Title	Number of cluster participation and provincial engagement reports (4); and Integrated report on District Spatial Industrial Initiatives (9).
Definition	Output indicator covers support provided to Cluster and Provincial government processes; and Integrated report on District Spatial Industrial Initiatives.
Source of data	Branches, relevant stakeholders and ODG (Policy Coordination Unit)
Method of Calculation or Assessment	Simple count
Means of verification	Action Minutes, outlining support provided to Cluster and Provincial government processes Cabinet briefing notes prepared for Executive Authority ;

	Integrated report on District Spatial Industrial Initiatives
Assumptions	Work on the three products would be completed as planned
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Target met
Indicator Responsibility	ODG – Director Policy Coordination

Indicator Title	Status report to Executive Authority on implementation of social compact commitments: and engagements with NEDLAC
Definition	Output indicator provides reports to Executive Authority on implementation of social compact commitments: and engagements with NEDLAC
Source of data	Engagements with Nedlac, information on implementation of social commitments
Method of Calculation or Assessment	Simple count
Means of verification	Status reports to Executive Authority on implementation of social compact commitments: and engagements with NEDLAC
Assumptions	Social compact commitments will be implement; and engagements with NEDLAC will take place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Target met
Indicator Responsibility	ODG - Director: Policy Coordination Director: Stakeholder Management

Indicator Title	Percentage (%) of procurement approved towards women, youth and PWD owned businesses
Definition	The total % of all procurement i.e. tenders and RFQs approved towards Women, Youth and PWD owned businesses Women owned businesses are defined as businesses that have at least 51 % ownership by women
Source of data	Orders issued by SCM
Method of Calculation or Assessment	% of all procurement i.e. tenders and RFQs approved towards Women, Youth and PWD owned businesses
Means of verification	Centralised Supplier Database and B-BBEE certificates
Assumptions	% of all procurement i.e. tenders and RFQs approved towards Women, Youth and PWD owned businesses
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	% of all procurement towards Women, Youth and PWD owned businesses
Reporting Cycle	Bi-annually
Desired performance	Target met
Indicator Responsibility	Financial Management

Indicator Title	Number of status reports on the implementation of the Shared Services Framework covering the dtic and selected entities
Definition	Implementation and the continuous refinement of the approved Shared Services Framework
Source of data	Status reports on the Shared Service framework
Method of Calculation or Assessment	Simple count
Means of verification	Status reports on the Shared Service framework covering ICT
Assumptions	Success in the implementation of the shared services framework lies in its collaborative approach and the collective buy-in of all the public entities in the dtic portfolio, whilst still ensuring that each public entity in the portfolio remain accountable for its functions as required per the PFMA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year End
Reporting Cycle	Bi-annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	Chief Directorate: Shared Services

Programme 2: Trade Policy

Indicator Title	A tariff offer approved by SACU covering 90% of tariffs submitted to AfCFTA and implemented
Definition	Tariff offer approved by SACU
Source of data	Document setting out SA tariff offer
Method of Calculation or Assessment	Quantitative, simple count
Means of Verification	Tariff offer approved by SACU
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth/N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Finalisation and submission of SA services offer in 5 priority sectors
Definition	SA services offer finalised and submitted
Source of data	Document setting out of SA services offer in 5 priority sectors
Method of Calculation or Assessment	Quantitative, simple count
Means of Verification	Finalised SA services offer in 5 priority sectors
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth/N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator responsibility	DDG: Trade Policy Branch

Indicator Title	Number of Country-Proposals on draft Protocols on Investment, Competition and Intellectual Property
-----------------	---

Definition	Country-proposals on draft Protocols on Investment, Competition and Intellectual Property under the AfCFTA
Source of data	SA position on draft Protocol on Investment, SA position in draft Protocol on Competition SA position on draft Protocol on Intellectual Property
Method of Calculation or Assessment	Quantitative, simple count
Means of Verification	Country-proposal on draft Protocol on Investment, Country-proposal on draft Protocol on Competition Country-proposal on raft Protocol on Intellectual Property
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth/N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch
Indicator Title	Number of Country-proposals on Rules of Origin for clothing products and automobiles
Definition	SA's proposals on Rules of Origin for clothing products and automobiles
Source of data	Document setting out SA Country-proposals on Rules of Origin for clothing products and automobiles
Method of Calculation or Assessment	Quantitative, simple count
Means of Verification	Country-proposal on Rules of Origin for clothing products and automobiles
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth/N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of progress report on bilateral engagement with 10 countries on Services Offer in 5 priority sectors
Definition	Report on bilateral engagement with 10 countries on Services Offer on 5 priority sectors
Source of data	Documents setting out engagements with 10 countries on services offers in 5 priority sectors
Method of Calculation or Assessment	Quantitative, simple count
Means of Verification	Progress report on bilateral engagement with 10 countries on Services Offer in 5 priority sectors
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth/N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of progress reports on the review of SADC-EU Economic Partnership Agreement
Definition	Report on the work to expand exports and support the domestic market through the review of the SADC-EU EPA
Source of data	Briefings and reports on engagements on the review of the SADC-EU Economic Partnership Agreement
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Progress reports on the review of the SADC-EU Economic Partnership Agreement
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of progress reports on AGOA (US)
-----------------	---

Definition	Report on the work to expand exports and support the domestic market through AGOA
Source of data	Briefings and reports on engagements with the US on AGOA
Method of Calculation or Assessment	Quantitative, simple count
Means verification	Reports on engagements with the US on AGOA
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports on bilateral initiatives with selected Asian, Latin American and Middle East trading partners
Definition	Report on the work to expand exports and support the domestic market through the bilateral initiatives with selected countries
Source of data	Briefings, inputs and documents setting out outcomes of bilateral Initiatives with selected Asian, Latin American and Middle East trading partners
Method of Calculation or Assessment	Quantitative, simple count
Means verification	Reports on bilateral initiatives with selected Asian, Latin American and Middle East trading partners
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports setting out support to State Visits and other international engagements
Definition	Report on support provided to the Presidency, DIRCO and other Departments with regard to State Visits and other international engagements
Source of data	Briefings, inputs etc. provided to support to State Visits and other international engagements
Method of Calculation or Assessment	Quantitative, simple count
Means of Verification	Reports setting out support to State Visits and other international engagements

Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports setting out progress in the engagements in WTO, G20 and BRICS
Definition	Report on the work to promote exports and industrialisation through global economic negotiations and diplomacy that contribute to an enabling environment for SA
Source of data	Briefings, inputs, technical preparatory documents for engagements at the WTO Briefings, inputs, technical preparatory documents for engagements in the G20 Briefings, inputs, technical preparatory documents for engagements in BRICS
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports on the outcome of engagements at the WTO Reports on the outcome of engagements in the G20 Reports on the outcome of engagements in BRICS
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of evaluation report on tariff recommendations made by ITAC
Definition	Report on the work to contribute to an enabling domestic trade environment for industrialisation
Source of data	Evaluation reports on tariff recommendations made by ITAC
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Evaluation reports on tariff recommendations made by ITAC
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Report on number of social compacts developed to promote the departments strategic objectives, such as competitiveness and jobs
Definition	Report on the social compacts developed to promote the departments strategic objectives, such as competitiveness and jobs
Source of data	ITAC reports
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports on the social compacts developed
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports on legal support provided on issues of relevance to trade and international law
Definition	Report on the support provided to DTIC Legal Services on issues of relevance to trade and international law
Source of data	Inputs provided to DTIC Legal Services, Minister, ITAC etc.
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports on the support provided to DTIC Legal Services on issues of relevance to trade and international law
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports to Executive Authority setting out progress in engagements at SACU
Definition	Report on the engagements at SACU
Source of data	Briefings, inputs and minutes of SACU meetings
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports on the engagements at SACU
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of action briefs to the Executive Authority on trade flows to identify challenges of illegal imports
Definition	Report on the work to contribute to an enabling domestic trade environment for industrialisation
Source of data	Reports on the work of the inter departmental committee to combat illegal imports Reports from SARS Reports from ITAC
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Action briefs to the Executive Authority on the work of the interdepartmental committee to combat illegal imports
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports on engagements with social partners at Nedlac and sector level on trade offers
Definition	Report on the engagements with social partners at Nedlac and sector level on trade offers

Source of data	Briefings and inputs to Teselico Document setting out agreement reached by all social partners Engagements at sector level
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Report on the engagements with social partners at Nedlac and sector level on trade offers
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Draft regulations on antidumping, safeguard measure and tariff investigations
Definition	Draft regulations that contribute to an enabling domestic trade environment for industrialisation
Source of data	Proposed amendments to regulations
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Draft regulations on antidumping, safeguard measure and tariff investigations published
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports on red tape reduction and streamlining processes
Definition	Report on the work done to reduce red tape and streamline processes in ITAC
Source of data	Mapping of business processes Application forms
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Report on red tape reduction and streamlining of processes
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports on progress in review of the ITA Act
Definition	Report on the work done to review the ITA Act
Source of data	Document setting out proposed draft amendments to the ITA Act
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Amendment Bill published
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports evaluating the impact of trade policy on industrialisation and transformation
Definition	Report on work to improve the impact of Trade Policy by mainstreaming strategic policy objectives in the trade work of the dtic
Source of data	Terms of reference for studies Report on outcome of studies Reports by ITAC
Method of Calculation / Assessment	Quantitative, simple count
Means of verification	Report evaluating the impact of trade policy on industrialisation and transformation
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports on contribution of trade policy on emerging areas like the Green Economy
Definition	Report on work done to determine the contribution of Trade Policy on emerging areas like the Green Economy
Source of data	Terms of reference for studies Report on outcome of studies Reports by ITAC Document setting out the trade aspects of climate change
Method of Calculation / Assessment	Quantitative, simple count
Means of verification	Report setting out the contribution to trade policy in emerging areas like the Green Economy
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of reports considering the impact of trade policy decisions on firms located in different Districts and in SEZs, townships and industrial parks
Definition	Report on the work done to determine the impact of trade policy decisions on firms located in different Districts and in SEZs, townships and industrial parks
Source of data	Terms of reference for studies Report on outcome of studies Reports by ITAC
Method of Calculation / Assessment	Quantitative, simple count
Means of verification	Report setting out the impact of trade policy decisions on firms located in different Districts and in SEZs, townships and industrial parks
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of bills, explanatory memos and action minutes setting out progress on Patents Bill
Definition	Report on legislative amendments to the Patents Bill, thereby contributing to an enabling intellectual property environment

Source of data	Draft Patents Bill Full Explanatory Memoranda Minutes of outcomes of Economic Cluster engagements
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Draft Patents Bill published
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Indicator Title	Number of amendment bills, explanatory memos and action minutes setting out progress on Designs Amendment Bill
Definition	Report on legislative amendments to the Designs Amendment Bill , thereby contributing to an enabling intellectual property environment
Source of data	Draft Designs Amendment Bill Full Explanatory Memoranda Minutes of outcomes of Economic Cluster engagements
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Draft Designs Amendment Bill published
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Policy Branch

Programme 3: Spatial Industrial Development

Indicator Title	Draft Framework Documents on reforms to the SEZ and Industrial Park models
Definition	The development of draft framework document on reports to the SEZs and Industrial Parks models.
Source of data	Reports, Minutes of the meetings Reports on Engagements with SEZs and IPs/ exchange of letters and emails/ SEZs and IPs reports
Method of Calculation or Assessment	Simple count
Means of verification	Draft Framework Document on reforms to the SEZs and Industrial Parks models
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year –end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Document mapping the township economy and opportunities for support
Definition	Development of a document mapping the township economy and opportunity for support
Source of data	Reports, Minutes of the meetings Reports on Engagements with SEZs and IPs/ exchange of letters and emails/ SEZs and IPs reports
Method of Calculation or Assessment	Simple count
Means of verification	Document mapping the township economy and opportunities for support
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	A report setting out progress with the development of the spatial industrial development framework
Definition	A report setting out progress with the development of the spatial industrial development framework
Source of data	Reports
Method of Calculation or Assessment	Simple count
Means of verification	A report setting out progress with the development of the spatial industrial development framework
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year-end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of reports on support provided to SEZs and Industrial Parks
Definition	Ten (10) SEZ have been designated in the country to date. Some of these SEZs continue to struggle with capacity to develop infrastructure and investment Promotion. The report will provide information on support provided to SEZs and IPs
Source of data	Reports, minutes of the meetings. Reports on engagements with SEZs and industrial parks / exchange of letters and emails/ SEZs and industrial park reports
Method of Calculation or Assessment	Simple count
Means of verification	Reports on support provided to SEZs and IPs
Assumptions	Conducive environment for both local and foreign investment
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of proposals for new SEZ designations, together with business plan, governance arrangements and budget implications, assessed and submitted for consideration
Definition	Designation of Special Economic Zones to attract investment, create jobs and promote value added exports. A submission on the proposed SEZs will be prepared for Minister's

	consideration for designation, which includes a viable business plan, containing inter alia verifiable investment commitments, and clear roles and responsibilities for all spheres of government and resource allocation by each
Source of data	Proposals for new SEZs designations for Minister's consideration
Method of Calculation or Assessment	Simple count
Means of verification	Submission to the Minister
Assumptions	Designated SEZ
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Year end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of Annual Reports on SEZs and Industrial Parks
Definition	Report on implementation of SEZ Act and the National SEZ Capacity Support (PMU) prepared tracks the impact of the SEZ and Industrial Parks towards Industrialisation, which enables economic growth and development.
Source of data	Minutes of the meetings. Reports on Engagements with SEZs and IPs/ exchange of letters and emails/ SEZs and IPs reports
Method of Calculation or Assessment	Simple count
Means of verification	SEZs and Industrial Parks reports
Assumptions	Increase in the number of Black people participating in the economy
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year-end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of Submissions on SEZs and Industrial Parks funding prepared for National Treasury
Definition	Designation of Special Economic Zones to attract investment, create jobs and promote value added exports. A submission on the funding of SEZs and IPs will be prepared for the National Treasury.
Source of data	Reports on SEZs and IPs
Method of Calculation or Assessment	Simple count

Means of verification	Budget Submission on SEZ Funding
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of progress report setting out progress on strengthening the governance and performance of SEZs and industrial parks, including their attraction of private investment
Definition	Progress report setting out progress on strengthening the governance and performance of SEZs and industrial parks, including their attraction of private investment
Source of data	Progress reports on SEZs and IPs
Method of Calculation or Assessment	Simple count
Means of verification	Progress reports on SEZs and IPs
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Reports classifying the work of the dtic at District level
Definition	Reports on the impact of the dtic work at district-level,
Source of data	Reports
Method of Calculation or Assessment	Simple Count
Means of verification	Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	
Spatial Transformation (where applicable)	N/A

Indicator Title	Reports classifying the work of the dtic at District level
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of reports identifying private sector industrial nodes at District level
Definition	Reports identifying private sector industrial nodes at District level
Source of data	Reports
Method of Calculation or Assessment	Simple Count
Means of verification	Reports
Assumptions	
Disaggregation of Beneficiaries (where applicable)	
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Review of the B-BBEE Framework, together with recommendations, in the form of a Report to the Executive Authority
Definition	Review and develop a draft policy document that will inform the amendment of the B-BBEE Act
Source of data	Research reports Reports on Engagements with stakeholders
Method of Calculation or Assessment	Simple count
Means of verification	Draft Policy Document that will inform the amendment of the Act, Action Minutes
Assumptions	Limited delays in the various stages of the review process and development of policy
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annual (Year-end)
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Annual report on the participation of B-BBEE beneficiaries in the economy including workers, women, PWD and youth
Definition	Annual report on the participation of B-BBEE beneficiaries in the economy including workers, women, PWD and youth
Source of data	Research reports
Method of Calculation or Assessment	Simple count
Means of verification	Annual Report
Assumptions	Increase in the number of previously marginalised people participating in the economy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of reports setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes
Definition	Reports setting out progress on monitoring and implementation of EEIPs, Sector Charters and BEE Codes
Source of data	Research reports
Method of Calculation or Assessment	Simple count
Means of verification	Reports
Assumptions	Increase in the number of previously marginalised people participating in the economy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of progress reports on facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives
Definition	Progress report on facilitating the participation of firms from different Districts, SEZs and Industrial Parks in trade and investment promotion initiatives
Source of data	Reports

Method of Calculation or Assessment	Simple Count
Means of verification	Reports
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of progress report identifying and facilitating localisation opportunities for Districts, SEZs and Industrial Parks
Definition	Progress report identifying and facilitating localisation opportunities for Districts, SEZs and Industrial Parks
Source of data	Reports
Method of Calculation or Assessment	Simple Count
Means of verification	Reports
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year-end
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of progress report on initiatives developed to support the Green Economy through SEZ and Industrial Parks
Definition	Progress report on initiatives developed to support the Green Economy through SEZ and Industrial Parks
Source of data	Reports, Minutes of the meetings. Reports on Engagements with SEZs and IPs / exchange of letters and emails/ SEZs and IPs reports
Method of Calculation or Assessment	Simple Count
Means of verification	Reports

Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Indicator Title	Number of progress report on red-tape reduction
Definition	Progress report on red-tape reduction
Source of data	Reports
Method of Calculation or Assessment	Simple Count
Means of verification	Reports on Red tape reduction
Assumptions	Broaden economic participation of marginalised communities and growth in enterprise and job opportunities
Disaggregation of Beneficiaries (where applicable)	Report to have information on Designated Groups (Women, Youth and People with disabilities)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Spatial Industrial Development

Programme 4: Sectors

Indicator Title	Number of implementation Reports in 6 sectors, setting out progress against the actions identified in Master Plans and full implementation of financial support packages
Definition	Tracks the progress of the Implementation and monitors the impact of the 6 Master Plans
Source of data	A report submitted to Minister
Method of Calculation or assessment	Quantitative
Means of verification	Quarterly progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consensus reached by social partners on the policy nuance and actions to drive growth and development in the sectors
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of implementation Reports in 14 sectors setting out progress against priority sectors not covered by a Master Plan
Definition	Tracks the progress of the Implementation and monitors the impact of non-master plan sectors
Source of data	Action minutes submitted to Minister
Method of Calculation or assessment	Quantitative
Means of verification	Quarterly action minutes
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consensus reached by social partners on the policy nuance and actions to drive growth and development in the sectors
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Inputs on the Draft Procurement Bill submitted to the Minister
Definition	Provide input towards the development of the draft Procurement Bill
Source of data	Submission submitted to Minister
Method of Calculation or assessment	Quantitative
Means of verification	Submission
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consensus reached by social partners on the policy nuance and actions to drive growth and development in the sectors
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of progress report on engagements with Organs of State on an aligned Preferential Procurement Policy
Definition	Track and monitors the progress of engagements with Organs of State
Source of data	Progress reports submitted to Minister
Method of Calculation or assessment	Quantitative
Means of verification	Report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consensus reached by social partners on the policy nuance and actions to drive growth and development in the sectors
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Cabinet Memorandum with Localisation Dashboard compiled
Definition	Tracks the progress and impact of localisation regulations
Source of data	Submission submitted to Minister

Method of Calculation or assessment	Quantitative
Means of verification	Progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consensus reached by social partners on the policy nuance and actions to drive growth and development in the sectors
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of reports setting out progress on monitoring and evaluating the localisation impact of the dtic initiatives
Definition	Tracks and monitors the progress and implementation of localisation
Source of data	Progress report submitted to Minister
Method of Calculation or assessment	Quantitative
Means of verification	Progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consensus reached by social partners on the policy nuance and actions to drive growth and development in the sectors
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of reports on key beneficiation opportunities within identified value-chains and actions taken to promote the opportunities
Definition	Identifies and monitors the implementation of key beneficiation opportunities
Source of data	Progress reports submitted to DG
Method of Calculation or assessment	Simple count
Means of verification	Report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments

	Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of reports setting out progress in ensuring industrial capability and security of supply in strategic medical products required particularly for covid-19
Definition	Tracks and monitors the local production of medical products
Source of data	Progress reports submitted to DG
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	NEV roadmap.
Definition	Outlines a plan for achieving targets within the green economy
Source of data	Report submitted to DG
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative

Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Green Hydrogen Commercialisation Strategy developed
Definition	Identifies and provides support to all relevant stakeholders within the green economy
Source of data	Submission submitted to Minister
Method of Calculation or Assessment	Simple count
Means of verification	Submission
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of reports setting out progress in greening of industrial sectors.
Definition	Tracks and monitors the progress and implementation of green economy initiatives
Source of data	Progress report submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consensus reached by social partners on the policy nuance and actions to drive growth and development in the sectors
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	A register of industrial projects and Programme initiatives by District developed
Definition	Tracks and monitors sector programmes in relevant districts
Source of data	A report submitted to Minister

Indicator Title	A register of industrial projects and Programme initiatives by District developed
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of report setting out progress to foster greater spatial equity through industrial initiatives.
Definition	Tracks and monitors the impact of sector programmes to foster greater spatial equity through industrial initiatives.
Source of data	A report submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of report on building staff capability on industrialisation
Definition	Tracks and monitors staff capabilities regarding industrialisation
Source of data	A report submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of reports on Red-tape reduction
Definition	Tracks and monitors measures to reduce red-tape across all sectors
Source of data	A report submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of report improved efficiency of Technical infrastructure institutions, of sector desks
Definition	Tracks and monitors the efficiency of Technical infrastructure institutions
Source of data	A report submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of report on providing capacity building support to entities in supported sectors:
Definition	Tracks and monitors the impact of capacity building initiatives
Source of data	A report submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Indicator Title	Number of report on the development of partnerships and social compacts with entities inside and outside of the dtic:
Definition	Monitors relationships between the dtic and entities
Source of data	A report submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly progress report
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Progressive realisation of the social partners commitments towards increased production, sales, investment, jobs and/or transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Industrial Competitiveness and Growth

Programme 5: Consumer and Corporate Regulation

Indicator Title	Number of approved reports setting out the work completed on the Companies Amendment Bill towards corporate governance and worker protection
Definition	Approved reports setting out the work completed on the Companies Amendment Bill (Worker Protection)
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	Limited delays in the finalisation of Draft Amendment processes, smooth stakeholder engagements
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non -Cumulative
Reporting Cycle	Bi-Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of progress reports on the development of the Companies Amendment Bill
Definition	Progress reports on the Companies Amendment Bill
Source of data	Progress reports
Method of Calculation or Assessment	Simple count
Means of verification	Progress reports
Assumptions	Limited delays in the development of legislation at various stages in the legislative process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year end
Reporting Cycle	Bi-Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of approved reports setting out the work completed on the National Credit Amendment Bill
Definition	Number of approved reports setting out the work completed on the National Credit Amendment Bill
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Bi-Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of approved reports setting out progress on the development of proposed measures against alcohol abuse.
Definition	Number of approved reports setting out progress on the development of proposed measures against alcohol abuse.
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Bi-Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of approved reports setting out the work completed on the National Gambling Amendment Bill
Definition	Approved reports setting out the work completed on the National Gambling Amendment Bill
Source of data	Approved Reports

Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Bi-Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Report setting out proposal on legislation to be migrated
Definition	Report setting out proposal on legislation to be migrated
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of reports on red-tape reduction
Definition	Reports on red-tape reduction
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative

Reporting Cycle	Bi-Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of report on key legislation under review and preliminary proposals
Definition	Report on key legislation under review and preliminary proposals
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of approved report setting out steps taken on ease of compliance
Definition	Approved report setting out steps taken on ease of compliance
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Indicator Title	Number of approved report setting out steps taken and the results thereof, on evaluating and improving the impact of the dtic regulations on localisation, jobs, exports and investment
Definition	Approved report setting out steps taken and the results thereof, on evaluating and improving the impact of the dtic regulations on localisation, jobs, exports and investment
Source of data	Approved Reports
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports
Assumptions	-
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG:CCRB

Programme 6: Industrial Financing

Indicator Title	Value (Rand) of (1) support packages disbursed
Definition	The total value of projected investments from private sector and foreign direct investments to be leveraged through approved enterprises/ projects (ADEP, AIS, APSS, BIS, CIP, GBS, and Film and TV). The total value of projected investments in case BIS equals total projected costs (including incentive grant) of all the enterprises/ projects approved. Exception: AIS projected investment is based on qualifying investment.
Source of data	Signed Adjudication Committee Minutes
Method of Calculation or Assessment	(Simple count)
Means of verification	Signed Quarterly Report, Supporting Schedules, and Signed Adjudication Committee Minutes
Assumptions	Approved projects/enterprises will commit to the value of projected investments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing

Indicator Title	Value (Rand) of projected investments from private sector and foreign direct investments to be leveraged from projects/enterprises approved
Definition	The total value of projected investments from private sector and foreign direct investments to be leveraged through approved enterprises/ projects (ADEP, AIS, APSS, BIS, CIP, GBS, Film and TV; Industrial Loan facilities administered by IDC and NEF). The total value of projected investments in case BIS equals total projected costs (including incentive grant) of all the enterprises/ projects approved. Exception: AIS projected investment is based on qualifying investment. Verification of MCEP Industrial Loan will be based on signed reports by IDC and NEF
Source of data	Signed Adjudication Committee Minutes
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report, Supporting Schedules, and Signed Adjudication Committee Minutes
Assumptions	Approved projects/enterprises will commit to the value of projected investments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing

Indicator Title	Number of Social Compact Documents on commitments by firms on local industrial outputs, export promotion, employment, and transformation
Definition	Social Compact Documents on commitments by firms on local industrial outputs, export promotion, employment and transformation

Source of data	Signed Social Compacts Documents
Method of Calculation or Assessment	Simple count
Means of verification	Social Compacts Documents developed and signed
Assumptions	IFB will enter into social compacts agreements with potential firms to commit on local industrial inputs and transformation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing Branch

Indicator Title	Number of approved reports setting out progress with support packages developed/amended for the new masterplans in collaboration with DFIs
Definition	Grow and improve the competitiveness of priority sectors by developing support packages for Master Plans in collaboration with DFIs.
Source of data	Masterplans from sector desks, and support packages to be developed or amended.
Method of Calculation or Assessment	Simple count
Means of verification	Approved action minutes on support packages developed/amended and supporting information
Assumptions	Masterplans will require support packages different from the current suite of support measures available.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing Branch

Indicator Title	Number of reports on red-tape reduction through Developing a shared services model for the IDC, NEF/ the dtic and Leveraging -support packages with assistance provided by provincial and local government
Definition	Strengthen the coordination and accessibility of industrial finance support; through: <ul style="list-style-type: none"> • Developing a shared services model for the IDC, NEF and the dtic that reduces overlaps and improved integration; • Reducing red tape and improving turnaround times for applicants of support administered by the dtic; and • Coordinating and leveraging the dtic support packages provided by provincial and local government.

Source of data	Meetings, agendas, attendance registers and preliminary minutes.
Method of Calculation or Assessment	Simple count
Means of verification	Approved action minutes.
Assumptions	Strengthen the coordination and accessibility of industrial finance support through active meetings discussing specified outputs and activities with relevant stakeholders.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing Branch

Indicator Title	Number of reports setting out progress with providing support to 30 Districts/Metros
Definition	<p>Increase the number of districts supported with industrial finance; through:</p> <ul style="list-style-type: none"> • Providing support across at least 30 districts; • Supporting the development of economic infrastructure in underdeveloped district; and • Monitor and report on financial support at district level (annual incentive report).
Source of data	Reporting on progress on providing support to projects in 30 districts/metro
Method of Calculation or Assessment	Simple count
Means of verification	Reports on the target and the annual incentive report produced
Assumptions	Enterprises/projects located in districts apply and meet the incentive criteria for approval.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year end
Reporting Cycle	Quarterly
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing

Indicator Title	Number of reports setting out progress in achieving R500 million per annum of industrial financing support towards black industrialists, women- and youth-owned enterprises; through processing of at least 100 applications
Definition	Expand support to black industrialists, women- and youth-owned enterprises; and leverage incentive compacts to promote worker equity in firms.

Source of data	Action minutes reporting on progress in providing support towards black industrialists women- and youth-owned enterprises
Method of Calculation or Assessment	Simple count
Means of verification	Action minutes produced on support provided towards black industrialists women- and youth-owned enterprises across incentives
Assumptions	Black industrialists, women and youth owned enterprises apply and meet the incentive criteria for approval.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year end
Reporting Cycle	Annually
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing

Indicator Title	Number of Reports on value of projected local procured goods and services across all approved support packages and disbursement including evaluation of localisation
Definition	<p>Improve the localisation value of supported projects; through:</p> <ul style="list-style-type: none"> • Securing commitments on increased local industrial output towards reaching the R200 billion 5-year social compact target; • The evaluation of localisation impact of potential projects; • The development of framework agreements that include localisation commitments; and • Monitoring and evaluation of the localisation impact of supported projects.
Source of data	Report on value of projected local procured goods and action minutes on progress produced
Method of Calculation or Assessment	Simple count
Means of verification	Annual incentive report and action minutes;
Assumptions	Measure report on value of projected local procured goods and services at approval and disbursement stage.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing Branch

Indicator Title	Number of total approved enterprises/projects supporting green economy initiatives
Definition	Approved enterprises/projects supporting green economy initiatives.

Source of data	Applications received, adjudicated and approved
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report, and Supporting Schedules, Claim forms and Payment advices
Assumptions	Actual number of total approved enterprises/projects supporting green economy initiatives.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing Branch

Indicator title	Number of local productions of films and documentaries telling SA stories received, adjudicated and approved.
Definition	Support the growth of creative industries, particularly those telling South African stories, by providing funding to local film and documentary productions.
Source of data	Film and TV incentive application received, adjudicated, and approved on local productions of films and documentaries telling SA stories.
Method of Calculation or Assessment	Simple count
Means of Verification	Signed quarterly report, supporting schedules, and signed adjudication committee minutes.
Assumptions	Focused support on local production of films and documentaries will lead to more SA stories and documentaries produced.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing Branch

Indicator Title	Number of approved implementation Reports, setting out progress against the actions identified in the Master Plans (GBS & Animation)
Definition	Support Implementation of two Master Plans – GBS and Film or animation
Source of data	Existing Master Plans to be implemented.
Method of Calculation or Assessment	Simple count
Means of verification	Actual number of approved implementation reports setting out progress against the actions identified in the Master Plans.

Assumptions	Implementation reports will provide progress against the actions identified in the Master Plans.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Target met or higher
Indicator Responsibility	DDG: Industrial Financing Branch

Programme 7: Exports

Indicator Title	Number of progress reports on targeted marketing efforts to African markets
Definition	Progress reports on targeted marketing efforts to African countries
Source of data	Report
Method of Calculation or Assessment	Simple count
Means of verification	Report on targeted marketing efforts
Assumptions	Exports to other African countries promoted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Trade and Invest Africa (TIA)

Indicator Title	Impact report on successes with increased exports and data on exports to selected African markets
Definition	Impact report on successes with increased exports and data on exports to selected African markets
Source of data	Impact Report
Method of Calculation or Assessment	Simple count
Means of verification	Report on targeted marketing efforts
Assumptions	Exports to other African countries promoted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Trade and Invest Africa (TIA)

Indicator Title	A Framework (document) on work of Foreign Economic Representatives developed
Definition	Framework (document) on work of Foreign Economic Representatives (FERs) developed
Source of data	Report
Method of Calculation or Assessment	Simple count

Means of verification	Report on framework for Foreign Economic Representatives (FERs)
Assumptions	Development of framework on the work of FERs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: TISA/Operations

Indicator Title	Number of Impact Reports on the work of the export networks
Definition	Impact report on the work of export networks
Source of data	Impact Report
Method of Calculation or Assessment	Simple count
Means of verification	Report on institutional support provided to exporters
Assumptions	Export growth promoted by improving institutional support to exporters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Export Promotion and Marketing and CD: Trade and Invest Africa (TIA)

Indicator Title	Number of reports on hosting business forums in support of state visits
Definition	Reports on hosting business forums in support of state visits
Source of data	Report
Method of Calculation or Assessment	Simple count
Means of verification	Report on institutional support provided to exporters
Assumptions	Export growth promoted by improving institutional support to exporters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Export Promotion and Marketing and CD: Trade and Invest Africa (TIA)

Indicator Title	Number of Impact reports on export-partnerships
Definition	Impact reports on export-partnerships with 10 firms and five sectors
Source of data	Impact Report
Method of Calculation or Assessment	Simple count
Means of verification	Report on institutional support provided to exporters
Assumptions	Export growth promoted by improving institutional support to exporters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Export Promotion and Marketing and CD: Trade and Invest Africa (TIA)

Indicator Title	Number of progress reports on export council compacts
Definition	Progress reports on export council compacts
Source of data	Report
Method of Calculation or Assessment	Simple count
Means of verification	Report on institutional support provided to exporters
Assumptions	Export growth promoted by improving institutional support to exporters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Export Promotion and Marketing

Indicator Title	Number of reports setting out progress with export promotion and capacity development support
Definition	Number of reports setting out progress with export promotion and capacity development support to 200 black-, women-, and youth-owned enterprises
Source of data	Report
Method of Calculation / Assessment	Simple count
Means of verification	Report on expanding support to black industrialists, women- and youth-owned enterprises in export activities.
Assumptions	Participation in export activities by black industrialists, women- and youth-owned enterprises

Disaggregation of Beneficiaries (where applicable)	Black industrialists, women and youth-owned firms supported in export activities
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: TISA/Operations and CD: Export Promotion and Marketing

Indicator Title	A Report on progress on development of a Cooperation Agreement with the ECIC, IDC and NEF to provide structured support to emerging exporters
Definition	Cooperation Agreement with the ECIC, IDC and NEF to provide structured support to emerging exporters
Source of data	Report
Method of Calculation / Assessment	Simple count
Means of verification	Report on progress on development of a Cooperation Agreement with the ECIC, IDC and NEF to provide structured support to emerging exporters
Assumptions	Development of a Cooperation agreement to provide structured support to emerging exporters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: TISA/Operations and CD: Export Promotion and Marketing

Indicator Title	Number of Export Action Plans developed and approved
Definition	Number of Export Action Plans developed and approved for priority sectors
Source of data	Report
Method of Calculation / Assessment	Simple count
Means of verification	Report on Export Action Plans developed and approved
Assumptions	The composition of South Africa's export basket diversified through the development of Export Action Plans for priority sectors
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly

Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Export Promotion and Marketing and CD: Trade and Invest Africa (TIA)

Indicator Title	Number of Impact reports on red-tape reduction
Definition	Impact report on reducing red tape processes
Source of data	Impact Report
Method of Calculation / Assessment	Simple count
Means of verification	Impact report on reducing red-tape processes
Assumptions	Red-tape reduced for effective and accessible export support processes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Export Promotion

Indicator Title	Number of reports setting out progress with reducing red tape in the processes of the ECIC and EMIA programme
Definition	Reports setting out progress with reducing red tape in the processes of the ECIC and EMIA programme
Source of data	Report
Method of Calculation / Assessment	Simple count
Means of verification	Report on red-tape reduction progress with reducing red tape in the processes of the ECIC and EMIA programme.
Assumptions	Red-tape reduced for effective and accessible export support processes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Export Promotion

Indicator Title	Number of reports setting out progress in undertaking targeted export promotion and capacity building activities in under-supported Districts
Definition	Reports setting out progress in undertaking targeted export promotion and capacity building activities in under-supported Districts, through an evaluation of the spatial impact of export promotion effort and the development of export promotion initiatives for identified Districts

Source of data	Report
Method of Calculation / Assessment	Simple count
Means of verification	Report on progress in undertaking targeted export promotion and capacity building activities in Districts
Assumptions	Export promotion and capacity building activities diversified to include under-supported Districts
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Export promotion and capacity building activities in under-supported Districts
Calculation type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: TISA/Operations and CD: Export Promotion and Marketing

Programme 8: Investment

Indicator title	Value (Rand) of investment project pledges facilitated or coordinated
Definition	It is the value of investments being facilitated by the Branch: Invest South Africa over a financial year. Each prospective investment has an indicated investment value in Rand which collectively equates to the overall investment value
Source of data	Web-based projects registry or manual entry, information from the IF Branch and DFIs
Method of calculation	Simple count
Means of verification	Based on the Rand/\$ exchange rate at date of entry on the web-based or manual registry, information from the IF Branch and DFIs
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of Reports on Value (Rand) of pledged investment implemented by companies through construction, procurement of equipment or similar activities.
Definition	Shows the number of investment projects in progress, implemented or launched
Source of data	Supporting documents such as investment pledges, site visit reports, quarterly progress reports and launches information from the IF Branch and DFIs
Method of calculation	Simple count
Means of verification	Reports
Assumptions	Improved domestic and global economic conditions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of unblocking's and fast tracking of investor issues to provide post commitment support to investors
Definition	It is the number of unblocking's and fast tracking of investor issues
Source of data	A list of unblocking's and fast tracking of investor issues completed
Method of Calculation or Assessment	Simple count
Means of verification	Reports

Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of Reports on red-tape reduction
Definition	It is a report outlining the number of products in the form of reports on red tape reduction
Source of data	Approved Action Minutes
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of reports setting out progress on the BizPortal enhancements and improved company registration process
Definition	It is a report on the CIPC registration of new companies and measures to improve the BizPortal system
Source of data	Information on the information done on BizPortal and information on company registration received from CIPC
Method of Calculation or Assessment	Simple count
Means of verification	Reports setting out progress on the BizPortal enhancements and improved company registration process
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of reports setting out progress on the selected regulatory reforms identified
Definition	It is a report outlining the progress on selected regulatory reform
Source of data	Information outlining the progress on selected regulatory reform produced by the Branch
Method of Calculation or Assessment	Simple count
Means of verification	Reports setting out progress on the selected regulatory reforms identified
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of reports setting out progress on support to the Presidency Red Tape Reduction Office
Definition	It is a report outlining the progress on selected regulatory reform
Source of data	Information outlining the progress on support to the Presidency Red Tape Reduction Office e.g. emails, minutes of meetings
Method of Calculation or Assessment	Simple count
Means of verification	Reports setting out progress on support to the Presidency Red Tape Reduction Office
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of report setting out progress on the evaluation of localisation, jobs and export values created by supported investment projects;
Definition	Shows the number of investment projects facilitated that led to localisation and increased export values

Source of data	Web-based projects registry or manual entry, information from the IF Branch and DFIs
Method of calculation	Simple count
Means of verification	Approved Action Minutes / Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of reports setting out progress against the development of investor compacts that support black industrialists, women- and youth- owned enterprises, and small enterprises
Definition	Shows the number of investment projects facilitated that support Black Industrialists, women and youth owned enterprises and small enterprises
Source of data	Web-based projects registry or manual entry, information from the IF Branch and DFIs
Method of calculation	Simple count
Means of verification	Approved Action Minutes / Reports
Assumptions	Improved domestic and global economic conditions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of reports setting out progress against the investment promotion support provided to SEZs, industrial parks, and district policymakers and for township enterprises
Definition	Shows the number of investment projects facilitated in SEZs and Industrial Parks
Source of data	Web-based projects registry or manual entry, information from the IF Branch and DFIs
Method of calculation	Simple count
Means of verification	Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of reports setting out progress on Support for and work with the Presidency Investment & Infrastructure Office
Definition	Shows the support provided to the Presidency Investment and Infrastructure Office
Source of data	It is a report outlining the progress on selected support provided to the Presidency Investment Promotion Office
Method of calculation	Simple count
Means of verification	Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Indicator title	Number of reports setting out progress on work undertaken with provinces and local government on investment promotion
Definition	Shows the number of MoUs signed
Source of data	Meeting documentation from the HOD / CEO / GM / MMC Investment Forum
Method of calculation	Simple count
Means of verification	Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator responsibility	Chief Director: Investment Promotion

Programme 9: Competition Policy

Indicator Title	Number of reports setting out progress with public interest conditions in mergers and acquisitions.
Definition	<p>Reports on the following:</p> <ol style="list-style-type: none"> Public interest conditions in mergers and acquisitions <p>The Minister's participation in mergers is aimed at ensuring that public, interest issues in terms of Sections 12 (A) of the Competition Act are comprehensively considered and addressed in the consideration of mergers.</p> <p>Mergers applications will be monitored and assessed and recommendations will be made to the Minister on participation on specific mergers on public interest grounds, as per the Competition Act. Should the Minister decide to intervene in a merger, the branch will engage stakeholders with a view to reaching agreement on public interest issues, and will further support Ministerial consideration of and participation in such matters.</p> <p>Evaluation of mergers will also include an identification of national security issues, where upon the branch will support the implementation of section 18A of the Competition Act.</p> <p>Reports will comprise the public, interest conditions that the dtic's CP&EP branch have successfully negotiated with the merger parties, or achieved through participation by the Minister of the dtic in Competition Commission and/or Competition Tribunal rulings on merger applications.</p>
Source of data	Competition Commission, Competition Tribunal, Stats SA, Research institutions, relevant departments and public entities, Merging Parties
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Mergers and Acquisitions applications to Competition Commission are timeously sent to the branch; and legal services with experience in competition law are timeously provided to support the branches engagements
Disaggregation of Beneficiaries (where applicable)	As set out in the Competition Act as amended, for public, and national security, interest considerations, with a focus on worker ownership
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of reports setting out progress in the implementation of merger commitments made in the past five years.
Definition	<p>Reports on the following</p> <ol style="list-style-type: none"> Implementation of merger commitments made in the past five years

Indicator Title	Number of reports setting out progress in the implementation of merger commitments made in the past five years.
	<p>The Minister's participation in mergers is aimed at ensuring that public interest issues in terms of Section 12 (A) of the Competition Act (as amended) are comprehensively considered and addressed in the approval of mergers.</p> <p>The Public Interest conditions that form part of merger agreements and Tribunal Orders are monitored to ensure effective implementation of the negotiated public interest considerations in mergers, ensure compliance by merging parties to public interest conditions ordered by the Competition Tribunal, and to assess the impact of these conditions.</p> <p>Reports may include a dashboard of implementation of public interest conditions; a detailed case study on implementation of a merger; assessment of impact on specific public interest issues such as localization/ worker ownership; assessment of requests for variation of agreements/ orders.</p>
Source of data	Competition Commission, Competition Tribunal, Stats SA, Research institutions, relevant departments and public entities, and merging parties, industry stakeholders
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Compliance reports by the merging parties are sent to the Ministry; sharing of information on compliance by the Competition Commission
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of reports on the portfolio of sectors to be considered by the Executive Authority for market inquiries
Definition	<p>Reports on the portfolio of sectors to be considered by the Executive Authority for market inquiries</p> <p>The MTSF requires the dtic to initiate one new competition market inquiry per annum over the MTEF period.</p> <p>The Portfolio of Evidence will include, but not limited to:</p> <ul style="list-style-type: none"> Record of achievements as relevant to the market inquiry such as gazettes, codes of conduct, agreements reached, etc.
Source of data	Competition Commission, Competition Tribunal, Stats SA, Research institutions, relevant departments and public entities, stakeholders in the sectors covered
Method of Calculation or Assessment	Simple count

Indicator Title	Number of reports on the portfolio of sectors to be considered by the Executive Authority for market inquiries
Means of verification	Report
Assumptions	Ministerial decision on initiation of a market inquiry
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of reports setting out progress with the recommendations and findings of: 1. Past market inquiries 2. Recommendations and findings of the Economic Concentration Report 3. And in securing inputs from firms and government entities in market inquiries.
Definition	<p>Reports setting out progress with the recommendations and findings of:</p> <ol style="list-style-type: none"> 1. Past market inquiries 2. Recommendations and findings of the Economic Concentration Report 3. And in securing inputs from firms and government entities in market inquiries <p>Coordinate initiatives to address market concentration; through:</p> <ul style="list-style-type: none"> • Following-up on the recommendations and findings of past market inquiries • Providing or securing inputs from firms and government entities in market inquiries <ul style="list-style-type: none"> • Following-up on the recommendations and findings of the Economic Concentration Report <p>The MTSF requires the dtic to implement recommendations of one concluded market inquiry per annum over the MTEF period.</p> <p>Reports will focus on progress on the actions taken to enable implementation of recommendations of a market inquiry. This Portfolio of Evidence will include, but not limited to:</p> <ul style="list-style-type: none"> • Record of achievements as relevant to the market inquiry such as gazettes, codes of conduct, agreements reached, etc. • Progress reports on other market inquiry outcomes
Source of data	Competition Commission, Competition Tribunal, Stats SA, Research institutions, relevant departments and public entities, stakeholders in the sectors covered
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Ministerial decision on initiation of a market inquiry

Indicator Title	Number of reports setting out progress with the recommendations and findings of: 1. Past market inquiries 2. Recommendations and findings of the Economic Concentration Report 3. And in securing inputs from firms and government entities in market inquiries.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Bi-Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of reports setting out the results of the Review of the Competition Policy framework and regulatory reforms
Definition	Reports setting out the results of the Review of the Competition Policy framework and regulatory reforms
Source of data	Competition Authorities, stakeholders, research bodies, Stats SA, the dtic, experts
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of reports setting out progress with mainstreaming competition work in masterplans, AfCFTA negotiations, green economy, exports and spatial development
Definition	<p>Reports setting out progress with mainstreaming competition work in masterplans, AfCFTA negotiations, green economy, exports and spatial development</p> <p>Mainstream competition considerations in the work of the dtic; through the following:</p> <ul style="list-style-type: none"> • Evaluate and advise on approaches to address issues of market structures and abuse of dominance in Master Plan sectors • Advise on approaches on exemption applications where requested by the Executive Authority • Support the AfCFTA negotiations on the competition protocol

	<ul style="list-style-type: none"> Evaluate the implications for competition interventions for the green economy, exports, and spatial inequalities <p>Reports on support provided to Master Plans may include activities such as providing reports/ presentations to Master Plans on trends in competition activities for relevant sectors; workshop on concentration and participation in Master Plan sectors; coordinate and make representations to the Competition Authorities where warranted; and/ or reports on competition issues in specific Master Plan sectors.</p> <p>Reports on work support provided to negotiations of competition clauses in AfCFTA may include coordination of positions with Competition Authorities and the dtic; review of position papers put forward in the negotiations; research to support negotiations; attending negotiations.</p>
Source of data	Competition Authorities, the dtic branches, stakeholders, research organisations
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Sector desks and stakeholders will provide information and consult on competition, and Negotiations on competition clauses for the AfCFTA continue in the year applicable to this APP
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Bi-Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of reports on red-tape reduction
Definition	<p>Report on the following:</p> <ol style="list-style-type: none"> Red-tape reduction <p>This will include reports on measures that can be implemented to address red tape in internal processes of the Competition authorities as well as on reforms to be undertaken on the Competition Act regulations and/or legislation to improve the effectiveness of competition policy administration and reduce any unnecessary red tape</p>
Source of data	Competition Authorities
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Issuing of policy directives and adherence to statutory requirements
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Bi-Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of reports setting out progress with oversight of competition entities
Definition	<p>Report on the following:</p> <ol style="list-style-type: none"> 1. Oversight of competition entities <p>Provide oversight of the Competition Commission and Tribunal and improve the performance of competition authorities by reducing any identified red tape in the procedures of the Competition Commission and Tribunal</p> <p>Reports on oversight of competition entities include, though are not restricted to the following:</p> <ul style="list-style-type: none"> • Policy Statements and Notes • Correspondence on oversight matters, including governance matters • Guidelines • Oversight meetings
Source of data	Competition Authorities
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Issuing of policy directives and adherence to statutory requirements
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Indicator Title	Number of report on implementation of the Social and Solidarity Economy policy framework
Definition	<p>Report on implementation of the Social and Solidarity Economy policy framework</p> <p>Report on the implementation of the Social and Solidarity Economy Policy Framework may include, but not limited to:</p> <ol style="list-style-type: none"> 1. The Policy Framework 2. Identification of agreed areas of implementation 3. Progress update on agreed areas of implementation

Indicator Title	Number of report on implementation of the Social and Solidarity Economy policy framework
Source of data	Stats SA, Research institutions, relevant departments and public entities, industry stakeholders
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	Approved Policy Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Competition Policy and Economic Planning

Programme 10: Economic Research

Indicator Title	Number of research reports/factsheets produced on Investment, Master Plan sector profiles, Localisation and Exports
Definition	Reports on key data and information on each sector/master plan, including from official statistics on trade, production and employment provided to Master Plan facilitators
Source of data	StatsSA, SARS, the dtic, Reserve Bank
Method of Calculation	Simple Count
Means of verification	Reports covering key data and information on each sector/master plan, including from official statistics on trade, production and employment produced and provided to Master Plan facilitators
Assumptions	Key data and information provided will contribute to the effective implementation of Master Plans and development of one new Master Plans
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Seventeen reports on investment, localisation, exports and master plan profiles.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Worker Ownership Register developed and maintained.
Definition	A register on worker ownership developed and maintained.
Source of data	SARS, JSE Ownership, economic reports, economic development databases, relevant data and reports from industries and companies.
Method of Calculation	Simple Count
Means of verification	Register on worker ownership developed
Assumptions	Register will assist the Department to track and monitor developments on worker ownership so as to advice or give recommendations on how this area can be improved or strengthened.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One worker ownership register developed and maintained.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Localisation and jobs impact monitoring system supported.
Definition	Monitoring system that collates work on localisation by dtic and its entities and tracks impact of localisation interventions on jobs.
Source of data	Reports and data from the dtic branches and entities; relevant reports and data sources
Method of Calculation	Simple Count
Means of verification	Localisation and jobs impact monitoring system
Assumptions	Localisation and jobs impact monitoring system will assist in tracking localisation commitments and progress.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One localisation impact monitoring system developed.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Number of Policy research briefs produced at the request of the dtic branches or the Executive Authority, on areas such as the green economy, digital economy, and rationalisation of the dtic entities.
Definition	Policy research reports of relevance to the work of the branches or request of the Executives Authority; including the following areas; Green economy, Digital economy and action reports with proposals for rationalization of dtic public entities produced.
Source of data	Relevant reports and economic data sources/platforms; reports/data from relevant dtic programmes and entities.
Method of Calculation	Simple Count
Means of verification	Policy research reports of relevance to the work of the branches or at the request of Executive Authority; including the following areas; Green economy, Digital economy, and action reports with proposals for rationalization of dtic public entities produced.
Assumptions	The policy reports will contribute towards the achievement of the dtic work directed at supporting a shift to greener industrialisation, digital economy, new industries, and proposals on rationalisation of the dtic public entities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Three policy research reports produced.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Number of reports on red-tape reduction.
Definition	Reports on impact assessments produced proactively or at the request of branches or the Executive Authority, providing feedback on the efficacy and impact of the dtic initiatives and measures.
Source of data	the dtic branches
Method of Calculation	Simple Count
Means of verification	Reports on red- tape reductions produced.
Assumptions	Red- tape reduction will contribute towards building strong capabilities in delivery of services with in the dtic and its entities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Two red- tape reduction reports produced.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Number of impact assessments produced at the request of branches or the Executive Authority, providing feedback on the efficacy and impact of the dtic initiatives and measures.
Definition	Reports on impact assessments produced at the request of branches or the Executive Authority, providing feedback on the efficacy and impact of the dtic initiatives and measures.
Source of data	the dtic branches
Method of Calculation	Simple Count
Means of verification	Reports on evaluations concluded.
Assumptions	Evaluations will contribute towards building strong capabilities and capacity in the dtic.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Three impact assessment reports concluded.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Number of District-level dashboard of the dtic and its entities' interventions developed and maintained.
Definition	District-level dashboard covering district-level impact, interventions, and integration opportunities develop and institutionalised.
Source of data	the dtic programmes, research reports and reports from government departments and entities; economic databases an geo- location systems
Method of Calculation	Simple Count
Means of verification	District-level dashboard of the dtic and its entities' interventions developed and maintained.
Assumptions	District level Dashboard will provide information on the dtic and entities foot print in the districts and thus inform effective interventions by the department.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	52 district-level dashboards of the dtic and its entities' interventions developed and maintained.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Number of reports on work completed on integration of dtic efforts on industrialisation and transformation at district levels.
Definition	Reports on work completed on integration of dtic efforts on industrialisation and transformation at district levels.
Source of data	Relevant research reports/studies, economic data sources/platforms and reports from government departments and entities.
Method of Calculation	Simple Count
Means of verification	Reports on work completed on integration of dtic efforts on industrialisation and transformation at district levels.
Assumptions	The reports will provide information work completed on integration of dtic efforts on industrialisation and transformation at district levels.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Two reports on work completed on integration of dtic efforts on industrialisation and transformation at district levels produced.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Number of Knowledge Networks for capacity building of junior and mid-level staff in relevant analytical fields convened.
Definition	Knowledge Networks hosted by the Branch to build capacity of junior and mid-level dtic staff in relevant analytical fields.
Source of data	Relevant research reports and data platforms
Method of Calculation	Simple Count
Means of verification	Reports on Knowledge Networks for capacity building of junior and mid-level staff in relevant analytical fields convened.
Assumptions	Knowledge Networks will contribute towards building strong capacity in the dtic.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Three Knowledge Networks for capacity building of junior and mid-level staff in relevant analytical fields convened.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Number of opinion pieces published.
Definition	Opinion pieces on economic development issues published.
Source of data	Relevant reports and data sources/ platforms
Method of Calculation	Simple Count
Means of verification	Opinion pieces on economic development issues produced and published.
Assumptions	Opinion pieces will contribute towards robust public policy discussions and engagements that will contribute towards inclusive growth.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	Ten opinion pieces on economic development issues published.
Indicator Responsibility	DDG: Economic Research and Coordination

Indicator Title	Programme agreed with higher education institutions.
Definition	Programme agreed with higher education institutions to expand trade and industrial policy courses developed.
Source of data	Relevant reports and data platforms , inputs from dtic Branches
Method of Calculation	Quantitative
Means of verification	Programme agreed with higher education institutions to expand trade and industrial policy courses
Assumptions	Capacity development programme will contribute toward building of capacity for dtic staff on trade and industrial policy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One programme agreed with higher education institutions concluded
Indicator Responsibility	DDG: Economic Research and Coordination

18. List of References

International Monetary Fund (January 2021). World Economic Outlook: Policy Support and Vaccines Expected to Lift Activity. Washington, D.C.

Medium Term Strategic Framework (2019-2024). Department of Planning, Monitoring and Evaluation, Pretoria.

South African Reserve Bank (December 2020) . Quarterly Bulletin, Pretoria.

Statistics South Africa (December 2020). Gross Domestic Product, Quarter Three, Pretoria.

Statistics South Africa (December 2020). Quarterly Labour Force Survey, Quarter Three, Pretoria.

**the dtic Campus,
77 Meintjies Street,
Sunnyside, Pretoria
0002**

**the dtic Customer Contact Centre:
0861 843 384**

**the dtic Website:
www.thedtic.gov.za**



the dtic

Department:
Trade, Industry and Competition
REPUBLIC OF SOUTH AFRICA

the dtic - together, growing the economy

the dtic Customer Contact Centre: 0861 843 384
the dtic Website: www.thedtic.gov.za

