

DEPARTMENT OF TRADE, INDUSTRY AND COMPETITION

ANNUAL PERFORMANCE PLAN 2023-24 Version 2.0

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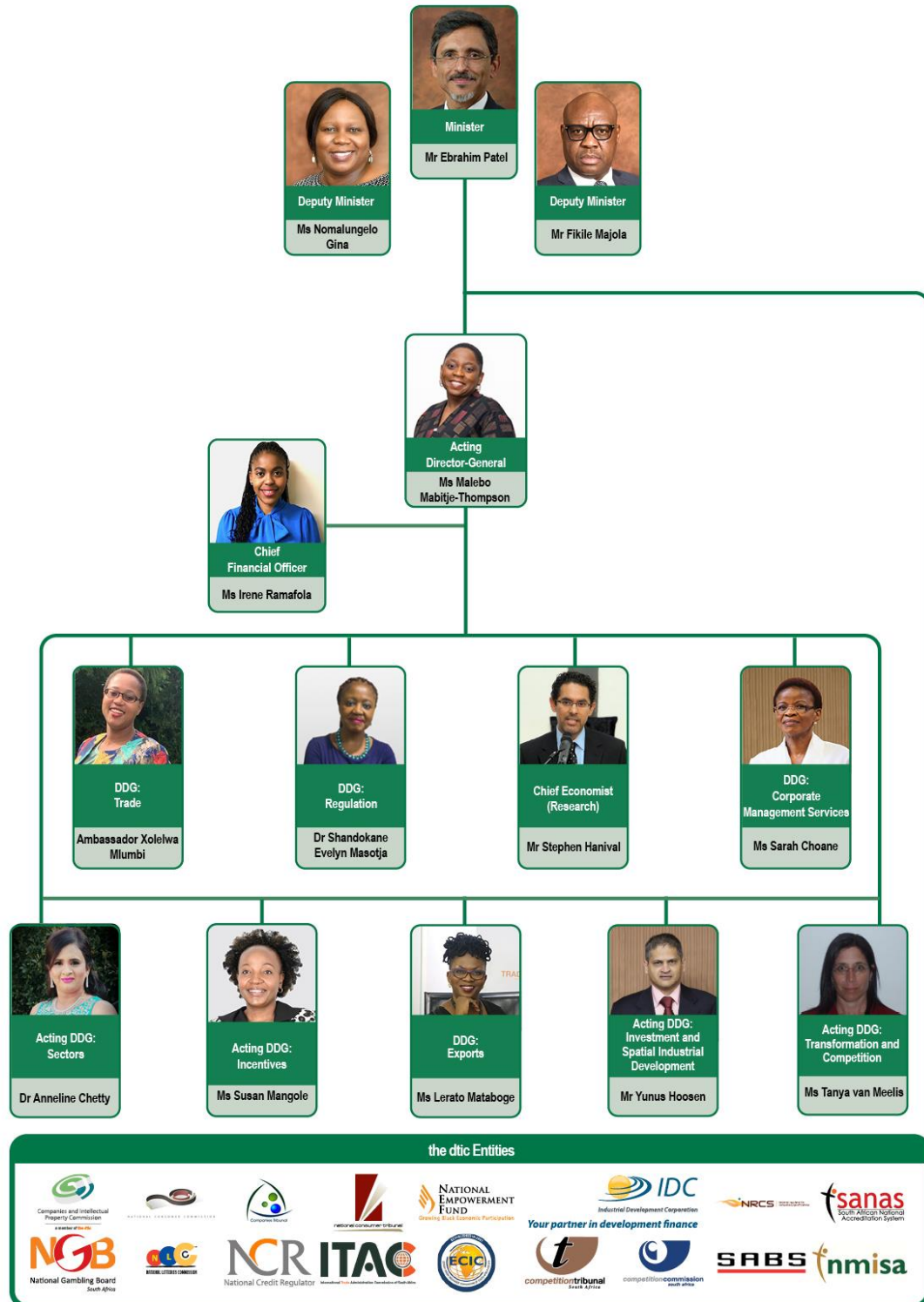
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1. Organisational Structure



2. Foreword by the Minister



Minister of Trade, Industry and Competition Ebrahim Patel

The shift from activities to impact targets

the dtic's 2023/24 Annual Performance Plan (APP) represented a marked departure from planning and implementation of *inputs* and *activities* to an explicit focus on impact targets that matter to the South African public such as job creation, economic growth and transformation.

When I tabled the 2023/24 APP at the start of the financial year, I indicated that it was “**Version 1.0**” to reflect that the APP is a dynamic document that will be updated in the light of experience and learnings based on the new approach to delivery of **the dtic group** services. As part of the implementation process, both the targets and our activities were subjected to a comprehensive technical review of the APP, encompassing a thorough evaluation of existing indicators and definitions to align them more closely with planning principles and to better track progress towards the ambitious targets. Furthermore, the 2023 budget speech highlighted the opportunity to integrate stretch targets into the department's APP.

I am pleased to therefore table this amended APP “**Version 2.0**” which incorporates four key stretch targets, which were revised upwards. These are designed to challenge **the dtic group** to strive to meet higher impact targets by working more efficiently and/or more effectively. These targets are informed by the prevailing economic conditions, for example South Africa's export performance in the first half of the financial year suggested that the export targets would be met relatively easily without a significant change in the dtic's implementation performance. The stretch target ensures that **the dtic** and its entities are constantly seeking areas of improvement. We have revised four targets upwards in total. These are:

- **Supporting or covering 1 million jobs**

- **Creating 100,000 new jobs and work opportunities**
- **Mobilising R300 billion in investment**
- **Supporting R800 billion in manufacturing exports to the world**
- **Supporting R330 billion in manufacturing exports to Africa**
- **Driving R40 billion in additional local value-addition**
- **Supporting Black Industrialists employing 20,000 workers with R36,8 billion in output**
- **Enabling 20,000 more workers to become shareholders in the firms they work for**
- **Providing R15 billion in support to enterprises outside the five largest metros; and**
- **Providing R8 billion in support to SMMEs, women and youth-empowered businesses.**

These targets are ambitious and will require a break in some of **the dtic's** traditional ways of working and a number of the activities that officials undertake.

The period ahead will require hard work, a solutions-based approach to implementation and strong partnerships. 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.



Ebrahim Patel

Minister of Trade, Industry and Competition

3. Overview by the Director-General



Acting Director-General Malebo Mabitje-Thompson

Our department has adopted a new approach. Instead of focusing on inputs, we are now prioritizing outcomes as a more effective way of measuring the success of our work which includes promoting industrial development, investment, competitiveness, and fair regulatory practices for domestic and international trade.

We believe that by doing so, we can better coalesce and rally resources both within and outside of the state around the outcomes that are most important to us and to the communities we serve. This enhanced approach will help us to measure our success more accurately and to demonstrate the impact of our work.

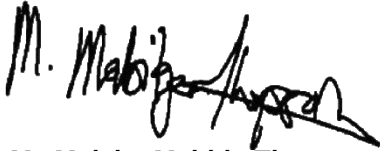
By implementing this new approach, our department is setting an example for the state in moving away from planning for audits to planning for outcomes. However, we understand that this shift may expose us to increased risk of external influences impacting our work. We take this concern seriously and acknowledge the potential for adverse performance audit outcomes.

To mitigate these risks, we will seek support from the Department of Performance Monitoring and Evaluation, National Treasury, and Auditor General to ensure that the audit practices consider the external environment in the determination of the audit outcome for our department. This approach will help us maintain a high level of accountability and transparency in our work while minimizing potential risks.

As the staff of **the dtic** we are committed to the Batho Pele principles of service delivery. We will work with stakeholders to implement this plan, be flexible and responsive to changing needs and circumstances, respond quickly to requests or complaints, and provide timely support when it is needed. We are confident that this new approach will help us better achieve our goals and make a positive impact on the lives of the people we serve.

We welcome partnership from industry, communities, various spheres of government and accountability structures as we strive to build a dynamic, globally competitive South African economy that benefits all its citizens, promotes decent employment, and advances equity.

Therefore, the APP 2023/24, prepared through consultation with management, is hereby submitted in accordance with the Revised Framework on Strategic and APPs.

A handwritten signature in black ink, appearing to read 'M. Mabitje-Thompson', with a stylized flourish at the end.

Ms Malebo Mabitje-Thompson
Acting Director-General

4. Official sign-off

It is hereby certified that this APP 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 2023 to 2024.

Ms Sarah Choane
DDG: Corporate Management Services



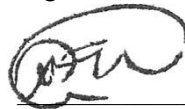
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Chief Financial Officer



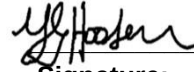
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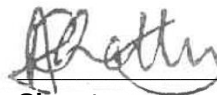
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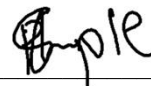
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Acting DDG: Transformation and Competition

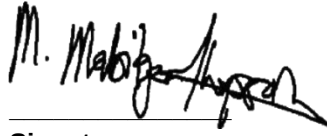


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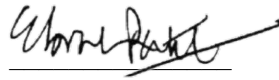
Mr Stephen Hanival
Chief Economist: DDG Research


Signature:

Ms Malebo Mabitje-Thompson
Acting Accounting Officer


Signature:

Approved by:
Minister Ebrahim Patel
Executive Authority


Signature:

PART A: OUR MANDATE

5. Vision

A dynamic, industrial, and 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.

6. 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.

7. 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 practices, 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 with regards to improved and continuous communication, honesty, respect, integrity, transparency, professionalism, ownership, leadership and teamwork.

8. Updates to the relevant legislative and policy mandates

Reviews and Amendments will be undertaken on the following:

- The Companies Amendment Bill will be processed for Cabinet, focused on ease of doing business, indicators on wage differentials and where necessary, measures to combat money laundering and terrorism.
 - The following needs to be also addressed in the Companies Act to give effect to the President's response to the Zondo Commission Report:
 - *"The recommendation to **amend the Companies Act** so as to permit applications for a director to be declared delinquent to be brought even after two years is accepted and will form part of a review of the Companies Act that is expected to be concluded in the 3rd quarter of 2023"*
- The work on the Copyright 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 Gambling Amendment Bill is in the mediation process in Parliament.
- The first drafts of the Patents Bill and Designs Amendment Bill have been prepared. They will be tabled for consideration by Cabinet.
- Amendments to the National Building Regulations and Building Standards Act will be prepared for consideration by Cabinet, to take account of the outcome of court rulings.

9. Update on institutional policies

The policy and regulatory mandate of **the dtic** extends to large parts of the economy covering policy responsibilities as diverse as competition, trade, and gambling and consumer protection. This expansive mandate has led to the establishment of a number of entities with regulatory responsibilities, development finance institutions, and those responsible for South Africa's standards system. The "**dtic group**" therefore consists of the entities outlined in Figure 1.

Figure 1: Entities of the dtic group



The role of the Department is to carry out its mandate through use of the resources within its own control and to coordinate the activities of the entities responsible to the Executive Authority. This responsibility is spelt out more clearly in this APP compared to the APPs of previous years, through incorporating the work of the entities (the dtic-group) within a number of the dtic's own targets. .

10. Updates to institutional policies and strategies: A re-imagined industrial strategy

Our industrial strategy has to promote industrialisation with higher levels of growth and investment. At the same time, it has to overcome the core socio-economic challenges of deep levels of inequality and joblessness. These changes all require disruptive and far-reaching structural changes in long-standing economic systems. At the same time, the profound changes wrought by the pandemic, slower international trade growth and heightened tensions amongst major economies is profoundly changing the context for industrial policy.

10.1 What we mean by industrial policy

Industrial Policy historically has been defined as the state's efforts to shape the sectoral allocation of the economy and promote structural transformation by targeting specific industries, firms, or economic activities, through measures such as financial incentives, procurement policies, tax breaks, use of targeted trade policies, regulations, infrastructure development, and research and development support.

In the publication *The Industrial Policy Revolution II: Africa in the 21st Century*, Joseph Stiglitz remarks as follows:

“Recent economic history has shown that it is still possible for countries to achieve substantial growth in manufacturing, becoming successful in both manufacturing goods and product innovation. [The] resurgent industrial policy has learnt the lessons of both failure and successes elsewhere. It is smart industrial policy.

But modern industrial policy is not just concerned with expanding the industrial sector. It is predicated on the belief that government can play a constructive role in shaping the economy – indeed, there is no choice but for it to do so. That may entail encouraging the economy to move in more environmentally sustainable ways than it otherwise would; or to create more jobs. It might seek to create an economy with less inequality, or with a stronger research and development sector, or a more productive agriculture sector.

So how do societies industrialize and modernize successfully in a globalised world? And how do they maintain dynamic competitiveness? Every successful industrializing economy used a wider toolbox of measures, one that drew on core state functions.”

He then goes on to say these include:

- Shaping infrastructure and supply chain logistics to ensure that the output of emerging manufacturing industries can move cheaply and quickly between countries and from production centres to markets.
- Innovation and R&D as well as technology policies that deepen the local technological base especially by diffusing production and product innovations on a large scale. Critically, we must encourage the development and use of innovations that meet Africa's specific needs, including in rural areas, with technologies geared to the climate, biology, and logistics challenges facing the continent.
- Education, skills, and productivity policies that identify the best ways to empower millions of African workers and entrepreneurs.
- Competition policies that simultaneously improve market access and act against abuse of market power, not as aims in themselves but as tools to promote employment and industrial capacity.

- Trade policies that integrate markets, creating the critical mass and economies of scale, while maintaining space for new industries to emerge especially on a regional basis.
- Macro-policies that ensure stability and a competitive exchange rate.
- Financial policies that ensure access to finance at affordable terms, even by small and medium-sized enterprises.

Over the past number of years, industrial policy has responded to a range of objectives, from national security (typically relating to defence), economic resilience (addressing vulnerabilities in supply-chains or securing production of food or healthcare products), to deepening economic opportunities (for example SMME promotion) or employment (boosting or retaining jobs).

Industrial *strategy* aims to convert the overall policy into a practical framework for concrete government action within the new and emerging global landscape.

10.2 Our changing industrial policy

In the past few years, South Africa – like the world as a whole – has had to re-think its industrial strategy in light of changing domestic needs and a series of international shocks. This started with the pandemic and was followed by extraordinary fluctuations in our export markets and a rapid intensification in contestation between some of our major trading partners. The persistent and deepening challenges facing the national electricity grid, which escalated in 2022, underscored the need for a more vigorous and targeted industrial policy response.

At the start of the current administration (before the pandemic), **the dtic** began to re-imagine South Africa's industrial policy. It aimed to focus more clearly on strategic value chains, above all by promoting localisation and sector masterplans; to ensure that more South Africans benefit directly from the industrialisation process through job creation and more broad-based ownership of businesses; and to promote the legal and other modalities required to increase trade within Africa, through the AfCFTA.

The pandemic interrupted implementation but the approach was adapted to address the immediate challenges of shortages of critical medical products. Significant progress was made with production of medical-grade and other face-masks, hand sanitisers, ventilators and a range of therapeutic medications, for domestic use and export to other African countries. South Africa was also able to adapt one (and later two other) facilities to produce vaccines and production commenced in the first half of 2021. Billions of rands of GDP were generated through these interventions, jobs were created and health security was enhanced.

The pandemic response, captured in October 2020 in the Economic Reconstruction and Recovery Programme, prioritised support for businesses, workers and communities and the development of local manufacturing capabilities.

The reimagined industrial strategy also builds on and incorporates key aspects of other national policy documents adopted by Cabinet, including the National Development Plan, the New Growth Path framework and the Industrial Policy Action Plans. In May 2021, **the dtic** issued three policy statements, on Localisation for Jobs and Industrial Growth; A Trade Policy for Industrial Development and Employment Growth; and Competition Policy for Jobs and Industrial Development. These documents set out the core priorities and instruments for industrial policy.

10.3 The aims of industrial policy and its supportive strategy

The dtic's success indicators have to link clearly to the aims of our re-imagined industrial policy. In the 2022/23 Financial Year, **the dtic** introduced three apex outcomes to which all programmes and entities of **the dtic** group were required to contribute. These apex 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.

Their introduction aimed to: strengthen the focus on key priorities across **the dtic** group; improve coordination within the Department; align resources to priority areas; and increase implementation efficiencies by drawing on the resources of all **the dtic's** entities.

The three apex outcomes have six underlying pillars. They reflect the core aims of our re-imagined industrial policy, and the three apex outcomes, in the form of a strategy that seeks to:

1. combine growth with transformation
2. boost local production
3. grow exports and expand African trade
4. increase levels of investment
5. establish a more reliable and low-cost energy system while greening the economy overall; and
6. grow employment.

Taken together, the industrial strategy seeks to *deepen* the domestic market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and to *widen* the market for South African goods and services through a stronger focus on exports to the region and other rapidly growing economies.

Research done by international and domestic agencies have pointed to the constraining effects of the economic structure on growth and its negative distributional effects. By structure we refer inter alia to:

- Unusually large income and wealth disparities by international standards, which fray the social compact and makes it harder to build consensual actions in the economy and finds expression in

periodic bouts of adversarialism in the industrial relations structure. Economic inequality has become a key blockage to development and growth.

- High levels of joblessness compared to the rest of the world, largely due to the historic reliance on capital-intensive industries dominated by a few very large companies, combined with the destruction of family farms and businesses under apartheid.
- The associated high levels of economic concentration in product markets (documented in the seminal report by the Competition Commission, issued in December 2021) with a very weak small and medium business sector by international standards, with unrepresentative ownership by race and gender in the formal sector.
- A trade structure that still relies on significant export of raw materials and import of capital and consumer goods, without sufficient deployment of commodity-based revenue for economic diversification and skills development.
- Low savings and high consumption levels, while the richest 10% of households account for over half of household consumption and over 90% of financial savings outside of pensions.
- a high carbon-intensive economy.

Over-reliance on a few geographic areas for economic output outside of the mining and agricultural sectors, so that the elimination of apartheid residential restrictions has led to mass migration to the largest metros and especially Gauteng.

While industrial strategy responds to these structural features, there are a number of strengths in the SA economy that can be built on.

First, the strategy seeks to build a new model of growth and economic inclusion that unites South Africans in the economy and promotes transformation.

To do this, the industrial strategy involves simultaneously dealing with both dimensions: boosting growth while promoting greater inclusion. A number of pro-growth policies have been put in place in recent years, ranging from economic reforms to the focus on infrastructure investment. Some of these areas are further explored below.

The set of policies aimed at promoting greater inclusion, largely under the heading of broad-based black economic empowerment, have been revamped to focus on black industrialists. In contrast to the initial emphasis on securing shares of existing companies for black investors, **the dtic** now aims to expand the number of new firms owned and run by black South Africans and to increase the industrial output and jobs created by black industrialists. During the Black Industrialist Conference held in 2022, the results of this shift in focus was evident in the case studies of successful domestic and export market penetration by firms owned by black industrialists.

In addition, more active efforts are being made to promote worker ownership in firms, with representation on corporate boards. The new worker-ownership arrangements should not only improve workers' share in profits, but provide mechanisms for the voice of labour to be heard in corporate decision-making structures. The aim is to build a real partnership for growth and development, overcoming the deep divides left by apartheid. A number of firms have now introduced worker ownership schemes and more than 400 000 workers are currently covered by such arrangements.

Second, the re-imagined industrial strategy recognises that the economy needs a production boost.

It will build local industrial capability, both for the domestic and export markets.

South Africa's import to GDP ratio is too high for an economy that desperately needs more jobs. According to World Bank figures, in 2021 imports equalled 25% of the GDP, compared to an average of 22% for upper middle income economies as a whole and between 17% and 24% for the other BRICS. Our propensity to import is out of line with peer countries and developed economies, and much of the imports could be more sensibly and sustainably produced locally.

The local industrial effort – called localisation for short - must be rooted in building both dynamic firms and an inclusive economy. Competitiveness and industrial agility are critical to longer-run localisation efforts. A localisation social compact was reached at Nedlac that identified a number of key value-chains where opportunities exist. Sector master plans developed and implemented in partnership with business and unions contain the details of how to do this. Progress has been made with the opening of new factories producing for example anaesthetics and vaccines, mainline rail lines, glassware, paper pulp and other products.

We also need practical steps to promote, where sustainable, a greater level of beneficiation of our natural resources here in South Africa. Beneficiation has been identified as a means to build a higher employment (and GDP) boost. It will require refocusing the beneficiation strategy to support fabrication (stage 4) rather than only smelting and refining, which are both capital and energy intensive. Further thought needs to be given to measures to address uncompetitive pricing of locally produced raw materials and intermediate inputs.

The re-imagined industrial policy aims to promote a range of services, taking advantage of new technologies, including artificial intelligence. South Africa's comparative advantage in this area includes engineering, construction services, logistics, security, education, healthcare and legal services. Niche tourism is a great way of attracting more people to visit South Africa while generating income for locals. These activities can generate a host of new opportunities across Africa and globally while generating jobs on a large scale.

Third, the industrial strategy focuses on increasing the level and composition of exports through trade with the rest of the world.

Trade policy needs to be a source of new jobs and expansion of the industrial economy. That requires maintaining our centres of excellence, notably the auto industry and related activities as well as mining and high-level farming. But we also need to do more to compete in more labour-intensive value chains that have driven job creation through industrialisation worldwide, including food processing; clothing and footwear; electrical appliances and electronics; plastics; and the service sector.

One of our successes has been the export of business services, including through new call-centres as a result of incentives and active support to the sector. During the pandemic lockdowns, call centres were kept open safely while their competitors elsewhere were closed.

The AfCFTA has become a central focus for trade policy. We made significant progress with its legal framework in recent years including rules of origin that favour African value-addition, and progress with protocols to guide policies on investment, intellectual property and competition. During the current financial year, the work is expected to be completed on the SACU offer on 90% of goods to be traded under the preferences. Progress is expected to be made to finalise trade-related protocols and the offer on services. These measures should provide a boost to regional trade and development in the coming years.

South Africa also has preferential access to a number of other markets, including the European Union, the United States, and Mercosur. Industrial strategy measures need to unlock the opportunities for value-added products, particularly manufacturing through this access, as has been done to date with auto and component exports. Engagement within the BRICS group can also leverage fresh investment and need to open up markets for SA's manufactured products.

More broadly, South Africa continues to advocate internationally for a fair rules-based trading system. The alternative is facing unilateral action from larger economies, whether imposing tariffs on major exports such as steel and aluminium or the accelerated imposition of carbon taxes.

Fourth, industrial strategy seeks to boost levels of investment through coordination and the use of various public policy measures, making it possible to take advantage of steps to expand our markets through localisation and exports. Coordination includes efforts to combine public measures (such as provision of infrastructure) with private investment efforts; or facilitating the speed of regulatory approvals by highlighting the growth and jobs benefits (for example visas or environmental impact assessments). Policy clarity and certainty also promotes greater investor confidence and levels of investment.

For the next five years, the national government has set a new target of R2 trillion in investment. The first year of this target overlaps with this APP and informs the indicator for investment.

Sector-level compacts in the form of masterplans provide a useful platform for increased investment, through addressing constraints to increased investment and at the same time securing commitments to higher investment levels and facilitating new investors in key sectors.

Competition and trade policies are now more clearly directed at increasing levels of fixed investment in the economy. Infrastructure investment will need to be speeded up, crowding in private investment and industrial expansion.

Development finance institutions have been given clear targets to increase levels of investment and greater coordination with the commercial banking sector will be needed.

Fifth, the strategy aims to ensure a more sustainable, reliable and affordable energy system while promoting green industrialisation and ensuring a just transition.

According to CSIR estimates, the number of hours lost to loadshedding climbed from 100 in January 2022 to over 2500 in December. This development is obviously a significant threat to employment and industrialisation, as well as living conditions. In these circumstances, a core aim of industrial policy is to enable producers to use electricity wisely and, where appropriate, to develop new sources, including both new generation for the national grid and off-grid production for their own use.

The specific electricity challenge is part of a broader disruption of the national and global energy system in response to climate change. The challenge for industrial policy is to avoid SA (and the African continent) being left behind, with stranded assets as a result of our unusually carbon-dependent economic model. But the transition also offers new opportunities for industrial processes and products that can help the world avoid the worst of the crisis.

If the 20th century becomes known as the century of crude oil and nuclear energy, the 21st century may be known as a century of renewable energy and green hydrogen. SA is well-positioned to become a key player, with our reserves of platinum group metals used as a catalyst in green hydrogen fuel-cells; as well as vanadium used in battery storage technologies. Amongst others, South Africa has already been able to increase the share of renewable electricity; embark on assembly of hybrid vehicles using a combination of internal combustion engines and electric motors; improve battery-storage and green-hydrogen technologies; and enter production of consumer products that use solar energy.

New opportunities may arise from technological breakthroughs in carbon-capture and storage and regulatory shifts such as the adoption of e-fuels. Indeed, the EU recently decided to include e-fuel driven vehicles within their permitted regulatory framework for the post-2035 car market. What these point to is the need for agility in industrial strategy as the new technologies that are shaping the green revolution are not yet settled.

A specific focus will be on the transition plan to shift to production of electric vehicles (EVs) and core components, including EV and grid batteries.

Sixth, industrial strategy as a whole must aim more clearly to promote greater levels of employment. All of the pillars of industrial policy must be geared to generating more inclusive industrialisation overall. Every economy needs a balance between high-tech, capital-intensive, highly competitive activities and more labour-intensive, often less productive industries that generate employment and support smaller producers on a mass scale. For industrial policy, the challenge is to ensure that, in South Africa, the balance shifts in ways that promote a step up in employment and self-employment.

In the future, industrial strategy has to do more to promote value chains with high labour-absorbing capacities, such as clothing and textiles, furniture, agro-processing, plastics, hospitality and tourism, retail and the public and private services in general. In addition, the social economy (sometimes called the solidarity economy) can complement traditional industrial strategies to expand job creation. The social economy includes a myriad not-for-profit producer such as coops, non-governmental organisations (NGOs), stokvels and public employment schemes.

10.4 The institutional context

Industrial strategy rests on effective institutions. To unlock the potential of these six strategic pillars, the state will need to integrate its own work and that of the private sector and labour into a more compelling growth and transformation story. Deeper integration, enhanced state capability and more alignment across the spheres of the state, including engagement at district level and around the SEZs, is imperative.

At the same time, the state has to be responsive to the needs of the main economic stakeholders. Effective industrial policies necessarily some short-term costs and trade offs. To succeed, other costs should be minimised. A successful strategy requires stronger state capacity and agility, with improved ease of doing business and less unnecessary bureaucracy and red tape, replacing them with smarter regulation.

11. Impact-focused APP

The six pillars of our re-imagined industrial policy shape our core objectives in this APP and the apex outcomes of **industrialisation, transformation and building a capable state**.

The 2023/24 APP contains 45 strategic priority areas which centre on the expected impacts and outcomes embodied in the six pillars of our industrial policy. This is a significant break from the traditional way in which APPs are constructed and provides a more meaningful set of impact targets while also clarifying the policy, financial and human resources, and other forms of interventions, which will be deployed to achieve these impacts.

This new approach is not without its own challenges.

In the past, **the dtic** targeted inputs and activities that can have a beneficial outcome and impact on jobs, industrial output, exports and investment. This was done because the Department was cognisant that many factors in the external environment that fundamentally shape key outcomes, were outside the control or influence of **the dtic** group. Examples of these external factors include the performance of the global economy (growth rates, recessions or central bank decisions which impact on demand for SA goods and services as well as the appetite of investors), geo-political developments (impact of wars and conflict), shock events (banking crises), climate change events (floods or droughts) and domestic external factors (energy availability, transport logistics, crime or confidence perceptions).

While these concerns are valid and do indeed impact on the key outputs and outcomes, a focus on inputs and activities can distort **resource allocation** (time, human resources and finances) to what has been done in the past, or to internal lobbying or to ease of achievement, rather than those actions that can help to achieve the key outcomes.

To address both these concerns, a new approach had to be found.

The Executive Authority has directed that a set of outcomes be targeted, as set out below. The key sensitivities, co-dependencies or external factors that may affect these are set out clearly in the APP. When these sensitivities or co-dependencies change, or unexpected events or shocks arise, the Executive Authority will consider these and determine whether they are sufficiently material to require a revision of targets during the course of the financial year. Revisions of targets are not unusual – what is new is the transparent factors that will influence such revisions.

While the new approach focusses substantially on meaningful outputs (for example on jobs), there are instances where a hybrid approach is adopted that has a component of input embedded in the outcome or impact. For example, while the number of enterprises benefiting from incentives can be considered an input in achieving employment and investment objectives, it is still an appropriate target because of the need for administrative efficiency to ensure that funding actually reaches firms and entrepreneurs. Similarly, programmatic interventions this year often yield their full output and outcomes in subsequent years. This is true, for instance, of measures to address ownership de-concentration in the economy.

The new approach is a step on a path to evolving performance planning and measurement to transparently account for the ways in which public resources are deployed by **the dtic** Group in support of the overarching economic policy goals of government. Our impact-focused planning will in future evolve in ways that are tightly connected with the economic goals of government as a whole, and ensure that **the dtic** plans, functions and accounts for the economic returns against public resources invested in pursuit of those goals.

The dtic's role is fundamentally to establish, administer and develop the enabling conditions and micro-economic context in ways that shape, facilitate and catalyse firm-level competitiveness and activity in order to drive a vibrant economy that delivers accelerated economic growth, inclusion and transformation.

This is a step in a new direction. It is not perfect and as indicated, comes with risks.

The new approach requires us to actively seek engagement not just about what has been achieved (or not), but about what we are doing, what we are learning, how we are responding when we miss targets, and about the quality of the decision-making and resource allocation.

We are doing this despite the obvious political risks because it is important to shift the foundations of our economic social compact to one based on more openness and engagement – and that means we embrace the new approach with all its imperfection and ambiguity and invite our partners in business, labour and civil society to join us on this journey.

The dtic's impact objectives are therefore to be a critical enabler and contributor to the delivery of the following key economic and industrial outcomes and measures that will be developed over the medium-term strategic framework and implemented in its first phase in this financial year:

The following table summarises the key assumptions underlying the targets.

Table 1: Key assumptions underlying the targets

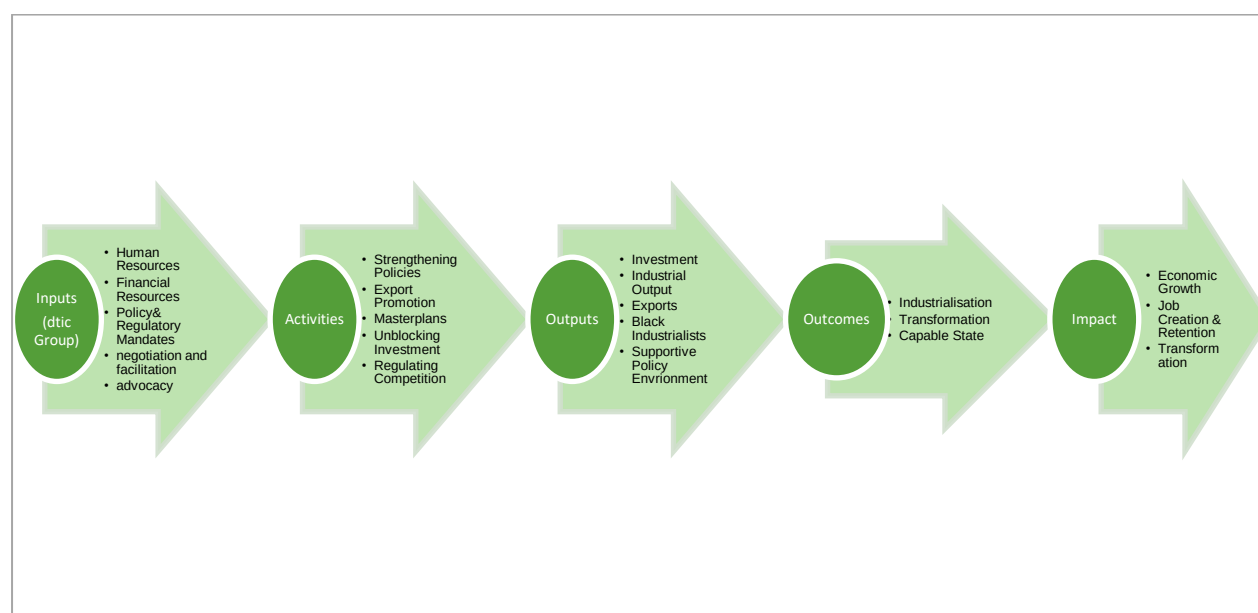
1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. No domestic recession.
2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022.
3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices).
4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions
5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations.
6. All African Continental Free Trade Area (AfCTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines). Relevant negotiations facilitated by the AfCTA Secretariat to conclude outstanding issues in the AfCTA negotiations.

This new approach has been developed within the broad frame of the theory of change (ToC) methodology which demonstrates how inputs and activities contribute to desired outcomes and impact.

The ToC in figure 2 seeks to capture the essence of **the dtic's** intervention logic. The financial and human resources of **the dtic** group are the inputs that fund and resource a broad variety of activities. These activities – for example assisting companies to increase exports – may directly or indirectly result in companies securing new export orders. These export orders are considered an output of **the dtic's** activities and contributes to the achievement of the Department's apex outcomes. In this case, new export orders may contribute to both the industrialisation and transformation outcomes. For example, a company may expand production to fill new export orders and may procure inputs from empowered firms thereby contributing to the industrialisation and transformation outcomes respectively.

The aggregation of these firm and industry-level outputs and outcomes has a direct bearing on the key impacts – such as increased job creation – that are the core objectives of government's current electoral mandate.

Figure 2: Simplified Theory of Change for the dtic group



12. Defining Outputs and Setting the Context to Achieve Them

The activities of **the dtic** are expected to result in both direct and indirect outcomes.

A total of 45 Outputs have been developed to guide the work of **the dtic**-group in the financial year. These targets are divided into four types:

- 10 Core targets measure the performance and transformation of the economy and reflect some of the ultimate objectives we are trying to achieve.
- 13 Programmatic targets help us achieve the aims of our Core targets, but directly measure the impact of specific activities, such as providing industrial finance.

- 15 Enabling targets make our Programmatic targets achievable, by creating the systems and environment that make our activities work.
- 7 Contextual responsive targets often involve work outside of our core programmes and are designed to respond to pressing needs in the economy, and to encourage **the dtic** to be flexible and agile in our work.

The 10 core outputs (in the form of key targets) are as follows:

- R300 billion in investment pledges secured across the state
- R40 Billion in additional local output committed or achieved
- R800 Billion in manufacturing exports
- R330 Billion in manufacturing exports to other African countries
- R8 Billion in exports of Global Business Services (GBS)
- R40 Billion in Black Industrialist Output Achieved
- 1 Million Jobs Supported or covered by Master Plans
- 100 000 jobs to be created (50 000 social economy fund part-time or temporary job opportunities and 50 000 full-time jobs)
- 23 000 jobs in Black Industrialists firms
- 20 000 additional workers with shares in their companies

12.1 Functional focus of outputs

An additional 35 outputs (programmatic, enabling or responsive to immediate needs) have been included in this APP. The following tables indicate the functional focus of these outputs. Output numbering refers to the classification in the consolidated table, found later in the section. Pillar numbering refers to the section in dealing with the aims of industrial policy. Outcome numbers refer to: Industrialisation (1), Transformation (2) and Capable State (3) though it should be seen as indicative, as one Output intended to cover a single Outcome can and does have positive spillover-effects on the other Outcomes.

12.1.1 Investment

Number	Output	Pillar	Outcome
Output 1	R300 billion in investment pledges secured across the state	4	1
Output 23	100 Investor facilitation and unblocking interventions provided	4	1
Output 17	1 New SEZs applications considered for designations	4	1,2

12.1.2 Industrial production

Number	Output	Pillar	Outcome
Output 2	R40 billion in additional local output committed or achieved	2	1
Output 11	R40 Billion in black industrialist output achieved	1	1,2

12.1.3 Exports

Number	Output	Pillar	Outcome
Output 3	R800 billion in manufacturing exports	3	1
Output 4	R330 billion in manufacturing exports to other African countries	3	1,2
Output 5	R8 billion in exports of Global Business Services (GBS)	3	1
Output 27	Commencement of South Africa's preferential trade under the AfCFTA	3	1
Output 28	10 High impact trade interventions completed	3	1,3
Output 41	4 Protocols finalised under the AfCFTA	3	3

12.1.4 Industrial support

Number	Output	Pillar	Outcome
Output 6	R30 billion in support programmes administered by or in partnership with the dtic group	1	1,2,3
Output 7	R15 billion support programmes to enterprises in areas outside the 5 main metros	1	1,2
Output 8	R8 billion in financial support programmes and procurement contracts approved to SMMES, women and youth-empowered businesses	1	1
Output 9	R7.5 billion in financial support programmes to enterprises in labour absorbing sectors	1, 6	1
Output 43	Promotion of a transparent and just adjudication process for incentive applications	1	1, 3

12.1.5 Transformation

Number	Output	Pillar	Outcome
Output 10	R 800 Million in Equity Equivalent Investment Programme agreements	1	1,2
Output 15	20 000 additional workers with shares in their companies	1	1
Output 16	10 high-impact outcomes on addressing market concentration, at sector or firm level.	1	1,2

12.1.6 Jobs

Number	Output	Pillar	Outcome
Output 12	1 million jobs supported or covered by the dtic group and / or master plans	6	2
Output 13	100 000 jobs created (50 000 social economy fund part-time or temporary job opportunities and 50 000 full-time jobs)	6	1,2
Output 14	23 000 jobs in Black Industrialists firms supported	1, 6	1,2

12.1.7 Energy

Number	Output	Pillar	Outcome
Output 18	R1.3 billion in financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	5	1,2
Output 19	1400 Megawatts of energy from projects facilitated	5	1,3
Output 20	550 Megawatts of energy available for the grid	5	1,3
Output 21	1 Energy One-stop Shop operational	5	3
Output 22	Expedited regulatory amendments and flexibility, to promote energy efficiency	5	1,2,3

12.1.8 Green economy targets

Number	Output	Pillar	Outcome
Output 29	1 Strategy and advocacy finalised responding to green trade barriers (CBAM)	5	1
Output 30	1 EV White Paper finalised	5	1
Output 31	1 Finalisation of green hydrogen commercialisation framework	5	1

12.1.9 Stakeholder engagement and impacts

Number	Output	Pillar	Outcome
Output 25	10 Business Forums hosted aimed at supporting increased FDI, exports and outward investment.	1	1,2,3
Output 32	1000 Case studies of firms, workers, entrepreneurs, professionals or communities impacted by the dtic measures: including 12 local films/documentaries telling the SA story	1	1
Output 33	52 Community outreach programmes by the dtic group	1	1,2,3
Output 37	5 Conferences, summits, and international forums hosted	1	1,2,3
Output 45	10 Successful actions completed on price monitoring and excessive pricing or price gouging	1	1,2,3

12.1.10 Addressing crime

Number	Output	Pillar	Outcome
Output 24	Grey-listing: Publication of 'Know Your Shareholder' Regulations and Follow Ups	1	3
Output 42	1 Metal trading system developed to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry	1,5	1,2,3

12.1.11 Red tape and state capability targets

Number	Output	Pillar	Outcome
Output 39	4 High-impact measures to improve the efficiency and/or effectiveness, of the dtic's policy or programme interventions.	All	3
Output 40	10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies	1,4	1,2,3
Output 44	Assessments on trade instruments applied for and issued	2,3	1,2,3

12.1.12 Improving the capacity and responsiveness of the state and social partnership

Number	Output	Pillar	Outcome
Output 26	4 Pieces of priority legislation amended, tabled or submitted to Executive Authority, Cabinet or Parliament.	All	1,2,3
Output 34	6 Master Plans managed, and 1 new Master Plan finalised	All	1,2,3
Output 35	Oversight of IDC, NEF and ECIC to ensure that at least 95% of planned KPIs are achieved	All	1,2,3
Output 36	Oversight of other entities to ensure that at least 95% of planned KPIs are achieved	All	1,2,3
Output 38	50 Mergers and acquisitions where public interest conditions have been incorporated	All	1,2

All the targets in the above table are included in the work of the Department in the year ahead, and our activities will aim to achieve each of these targets. However, the targets differ in their relationship to the work of **the dtic**, and in the extent to which different parts of **the dtic** Group will prioritise them.

The full list of the 45 Output targets is set out and summarised in Table 2. More details can be found in the Technical Indicator Descriptions in the relevant Programme sections.

Table 2: Summary of Quantitative Output Targets¹

Output Number	Outputs
Output 1	R300 billion in investment pledges secured across the state
Output 2	R40 billion in additional local output committed or achieved
Output 3	R800 billion in manufacturing exports
Output 4	R330 billion in manufacturing exports to other African countries
Output 5	R8bn in exports of Global Business Services (GBS)
Output 6	R30bn in support programmes administered by or in partnership with the dtic -group
Output 7	R15 billion support programmes to enterprises in areas outside the 5* main metros

¹ Each Programme reports on its contribution to these quantitative targets. These contributions when summed represent the gross value of the target including some degree of duplication and overlap between Programmes. The removal of these results in the above net values for each of the 45 targets.

Output Number	Outputs
Output 8	R8 billion in financial support programmes and procurement contracts approved to SMMEs, women and youth-empowered businesses
Output 9	R7.5 billion in financial support programmes to enterprises in labour absorbing sectors
Output 10	R 800 Million in Equity Equivalent Investment Programme agreements
Output 11	R40 Billion in black industrialist output achieved
Output 12	1 million jobs supported or covered by the dtic group and / or master plans
Output 13	100 000 jobs created (50 000 social economy fund part-time or temporary job opportunities and 50 000 full-time jobs)
Output 14	23 000 jobs in Black Industrialists firms supported
Output 15	20 000 additional workers with shares in their companies
Output 16	10 high-impact outcomes on addressing market concentration, at sector or firm level.
Output 17	1 New SEZs applications considered for designations
Output 18	R1.3 billion in financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund
Output 19	1400 Megawatts of energy from projects facilitated
Output 20	550 Megawatts of energy available for the grid
Output 21	1 Energy One-stop Shop operational
Output 22	Expedited regulatory amendments and flexibility, to promote energy efficiency
Output 23	100 Investor facilitation and unblocking interventions provided
Output 24	Grey-listing: Publication of 'Know Your Shareholder' Regulations' and Follow Ups
Output 25	10 Business Forums hosted aimed at supporting increased FDI, exports and outward investment
Output 26	4 Pieces of priority legislation amended, tabled or submitted to Executive Authority, Cabinet or Parliament.
Output 27	Commencement of South Africa's preferential trade under the AfCFTA
Output 28	10 High impact trade interventions completed
Output 29	1 Strategy and advocacy finalised responding to green trade barriers (CBAM)
Output 30	1 EV White Paper finalised
Output 31	1 Finalisation of green hydrogen commercialisation framework

Output Number	Outputs
Output 32	1000 Case studies of firms, workers, entrepreneurs, professionals or communities impacted by the dtic measures; including 12 local films/documentaries telling the SA story
Output 33	52 Community outreach programmes by the dtic group
Output 34	6 Master Plans managed, and 1 new Master Plan finalised
Output 35	Oversight of IDC, NEF and ECIC to ensure that at least 95% of planned KPIs are achieved
Output 36	Oversight of other entities to ensure that at least 95% of planned KPIs are achieved
Output 37	5 Conferences, summits, and international forums hosted
Output 38	50 Mergers and acquisitions where public interest conditions have been incorporated
Output 39	4 High-impact measures to improve the efficiency and/or effectiveness, of the dtic's policy or programme interventions.
Output 40	10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies
Output 41	4 Protocols finalised under the AfCFTA
Output 42	1 Metal trading system developed to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry
Output 43	Promotion of a transparent and just adjudication process for incentive applications
Output 44	Assessments on trade instruments applied for and issued
Output 45	10 Successful actions completed on price monitoring and excessive pricing or price gouging

The following table sets out the classification of the Outputs into the 4 types, referred to above. More details can be found in Section 21 of this document:

Target type	Outputs
Core targets	1 (investment), 2 and 11 (local output), 3, 4, and 5 (exports), 12, 13 and 14 (jobs) and 15 (ownership)
Programmatic targets	6, 7, 8, and 9 (incentives and support), 10 (partner funds), 16 (market concentration), 17 (SEZ), 23 (facilitation), 27, 28 and 41 (trade), 34 (masterplans), 38 (mergers public interest conditions),
Enabling targets	25, 32, 33, and 37 (events and outreach), 35 and 36 (entity oversight), 26 (legislation), 29, 30 and 31 (green economy), 39, 40, 43, and 44 (impact assessment and capacity development), and 45 (price gouging).
Contextual response targets	18, 19, 20, 21, 22 (energy), 24 (grey-listing) and 42 (metal trading system)

Output definitions are contained in Section 16 A of the document.

12.2 Defining Outcomes

The activities and outputs contribute to the achievement of **the dtic's** apex outcomes of *industrialisation, transformation and building a capable state*.

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 contains the following five focus areas:

- Sector partnerships and social compacts through master plans and firm/sector level initiatives;
- Localisation, beneficiation and COVID industrial production initiatives;
- Increased and diversified exports (including value-added services such as GBS) with African countries and to other global markets;
- Green economy initiatives to shift to a less carbon-intensive industry; and
- 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 and sustainable growth between rural and urban and between provinces; and third, strengthening inclusivity/transformation in the quality of growth, including promoting all kinds of income-generating employment, broadening ownership, and more inclusive corporate governance models.

The Transformation outcome contains the following three focus areas:

- Employment and ownership: Expanding economic opportunities through waged work, self-employment and the social economy, and promoting more equitable ownership (black industrialists, women, youth, worker ownership and small businesses) and worker empowerment.
- Structural transformation: Addressing economic concentration and supporting SMMEs.

- Spatial transformation: Promoting more equitable and sustainable spatial development including through the use of the District Development Model and integration of work into its 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, 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 contains the following five focus areas:

- Department: Building strong capacity in **the dtic** and streamlining its work, reviewing programmes to determine its impact and relevance, strengthening forensic capacity under **the dtic** shared services programme in its commitment against fraud and corruption.
- Entities: Building the entity staffing, governance capacity, and quick response; developing shared services; and rationalisation of functions and integration of work between entities and with the department.
- Smart regulation: Address red tape and compliance in internal processes and in legislation and regulations; enable fit-for-purpose regulations.
- Coordination with other parts of the state: Ensuring effective support functions from other public entities in order to achieve **the dtic** outcomes.
- Contribute to social compact with other social partners.

All the output indicators in the APP are directly linked to each outcome to ensure a focused and result driven approach to the work done by the department.

12.3 Defining Impact

The inputs, activities, outputs and outcomes reflected in the preceding sections are important elements of the work of **the dtic group**. However, citizens, enterprises and workers are primarily concerned with the **impact** of these on South Africa's key economic challenges such as investment, economic growth, jobs and transformation.

Consequently, the 2023/24 APP focuses on the likely impact of its outputs and outcomes on the following key areas:

- **Investment** – as this is a reliable indicator of future economic growth;
- **Job retention** – as economic downturns often lead to job losses and the associated loss of skills as well as exposing affected workers to heightened risk of inter-generational poverty;

- **Job creation** – as SA's high unemployment rate is economically and socially unsustainable;
- **Industrial output** – as this is an important component of GDP; and
- **Black Industrialists' output and jobs** – as this is an important (although limited) measure of the extent of transformation in the industrial sector.

13. Updates to relevant court rulings

During the 2022/23 financial year, nine (9) court judgments were issued in matters involving the Department. The relevant court rulings are primarily operational in nature and will have no effect on the department's new APP, save in the instance of amendments to be affected to one law, the National Building Regulations and Building Standards Act.

PART B: STRATEGIC FOCUS

Updated situational analysis

14. External environment

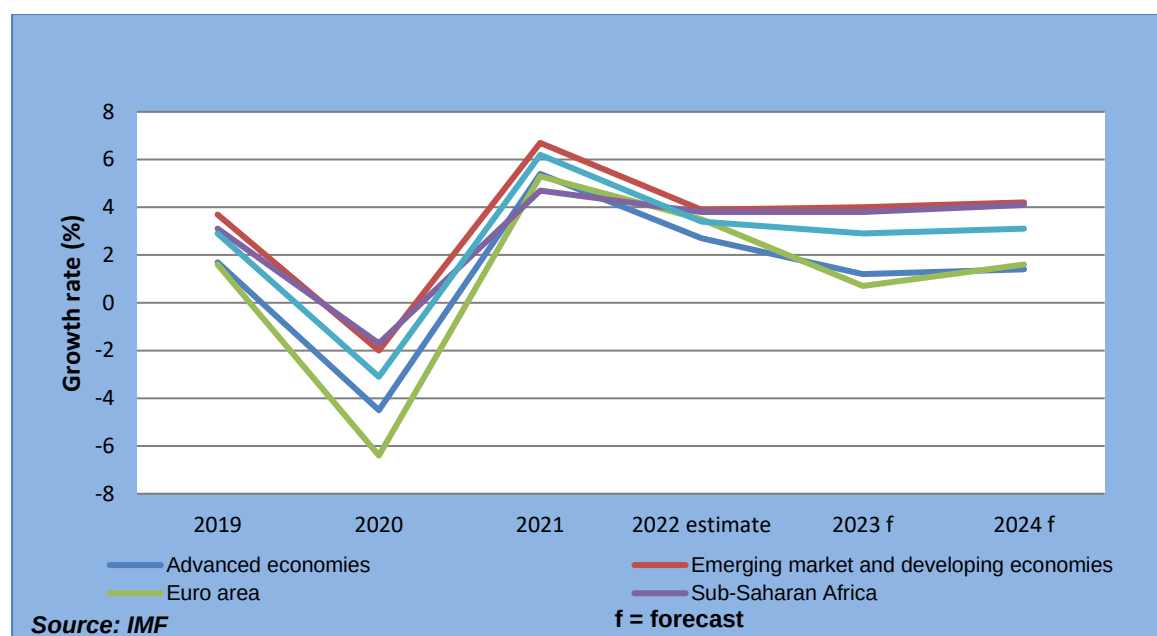
14.1 Global Economic Context

The global economic outlook has deteriorated recently due to monetary policy tightening aimed at containing high inflation across a range of advanced economies and emerging markets, energy and food market disruptions caused by the Russia-Ukraine conflict, and emerging geo-political threats.

Consequently, the global growth forecasts have been downgraded; and the IMF projects growth of 2.9%. This is significantly below the historical (2000–19) global average of 3.8% annual growth.

Inflation remains high worldwide and well above central bank targets in almost all inflation targeting economies and is expected to gradually moderate over the course of the year.

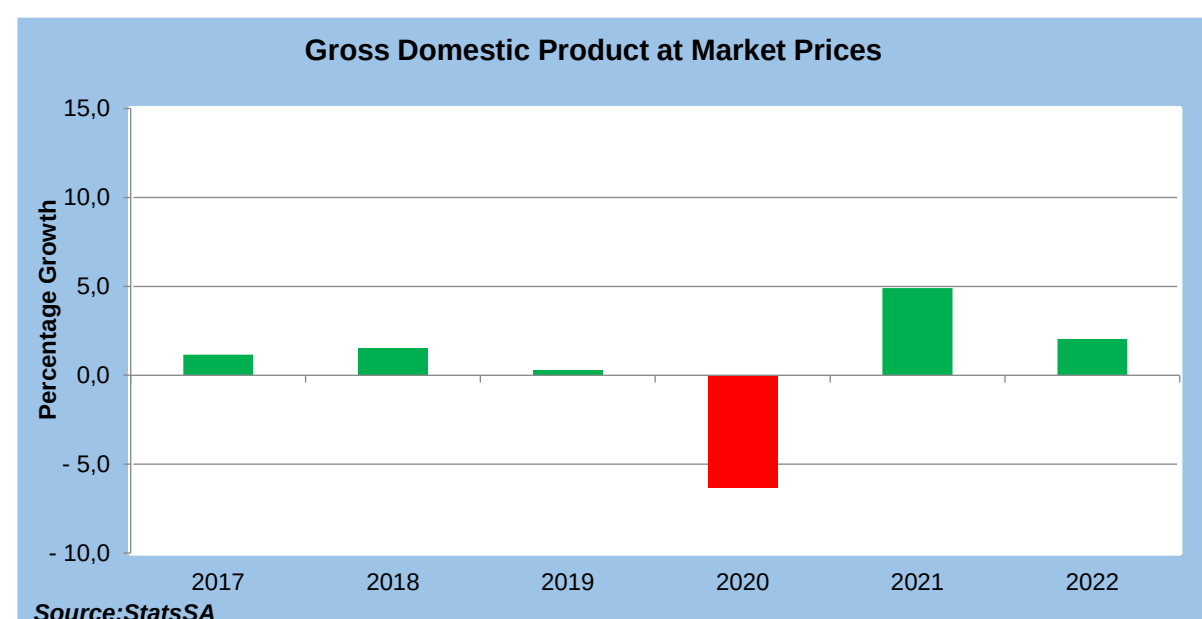
Figure 3: World real GDP growth rate (%), constant prices (projections as of January 2023)



14.2 Domestic economic context

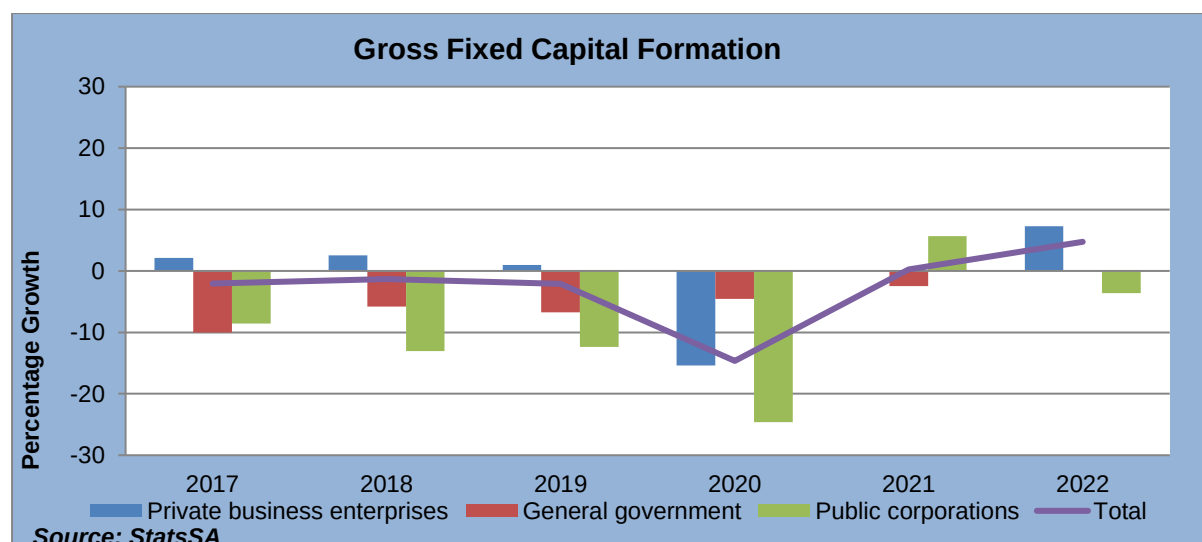
Despite continuous and severe electricity supply interruptions, GDP grew by 2.0% in 2022, following robust growth of 4.9% in 2021. Economic growth was mainly driven by the tertiary sector, averaging 3.7% growth while both the primary and secondary sectors performed poorly, recording negative growth of 3.4% and 2.0% respectively. South Africa's structural economic constraints – including unreliable electricity supply, high levels of market concentration, inefficiencies in network industries and the high cost of doing business – limit the rate at which the economy can grow and create jobs.

Figure 4: Percentage Change in GDP 2017 to 2022



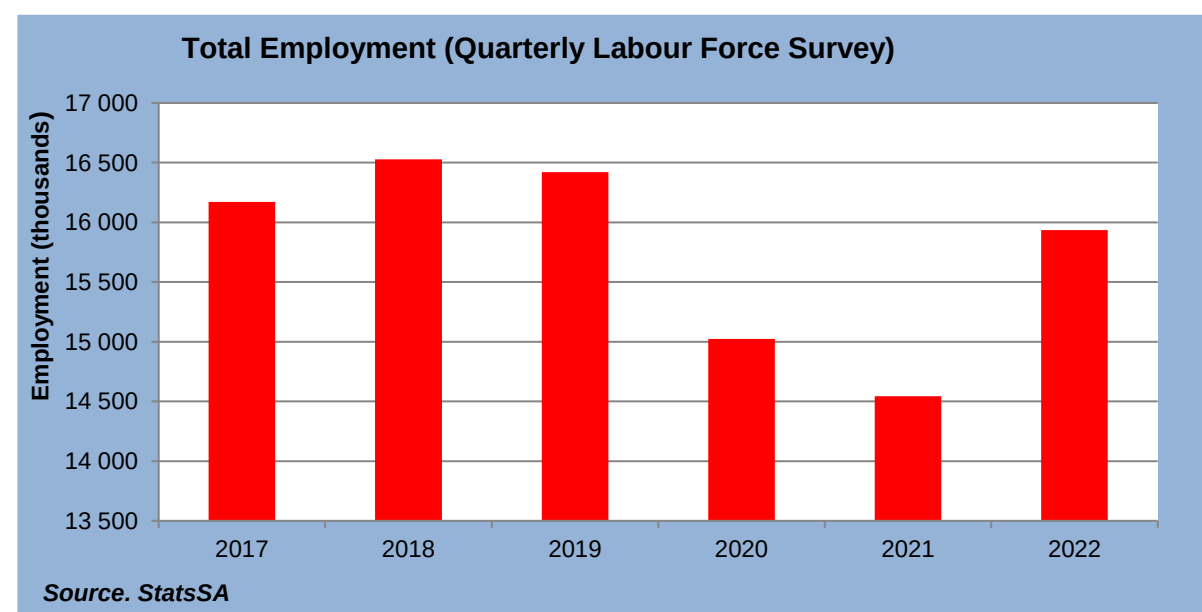
Investment performance improved in 2022, with gross fixed capital formation growing by 4.7% after disappointing growth of only 0.2% in 2021. The strengthening investment growth was driven by private-sector enterprises which grew investment by 7.3%. Investment by public corporations declined by 3.6% while general government investment was flat, in the review period.

Figure 5: Percentage change in gross fixed capital formation 2017 to 2022



South Africa's total employment increased by 1.4 million jobs in 2022, reaching 15.9 million jobs. Manufacturing employment increased by 340,000 jobs in 2022, reaching 1.6 million jobs. However, the outlook for employment may be clouded by expected slowdown in economic growth, at least in part due to electricity supply challenges.

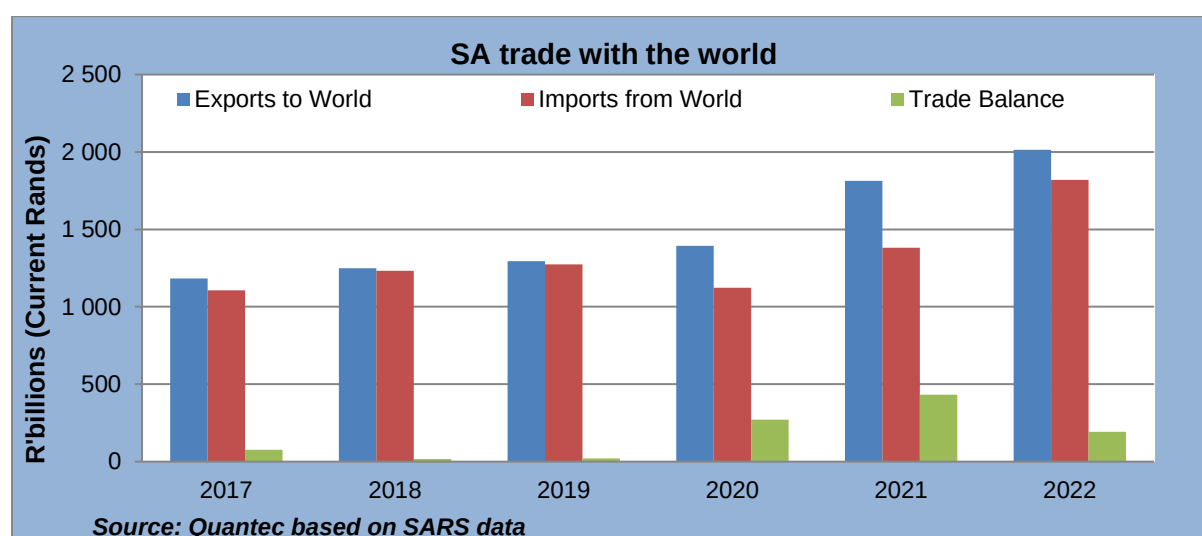
Figure 6: Employment from 2017 – 2022



According to the World Trade Organisation (WTO), the global economic outlook has deteriorated since February 2022 as a result of the war in Ukraine, prompting the WTO to downgrade its forecasts for world trade over the next two years. The WTO estimates merchandise trade volume growth of 3.0% in 2022 due to the slowing global economy, persistent inflation, monetary tightening, and the ongoing impacts of the pandemic.

Consistent with the forecast downgrade, South Africa's international trade in 2022 registered a surplus of R193 billion, down from a R432 billion in the previous year. The exports that kept the trade balance positive included rapid growth in coal exports, which expanded 121% in 2022, as compared to the previous year; followed by iron and steel (16%) and vehicles (12%).

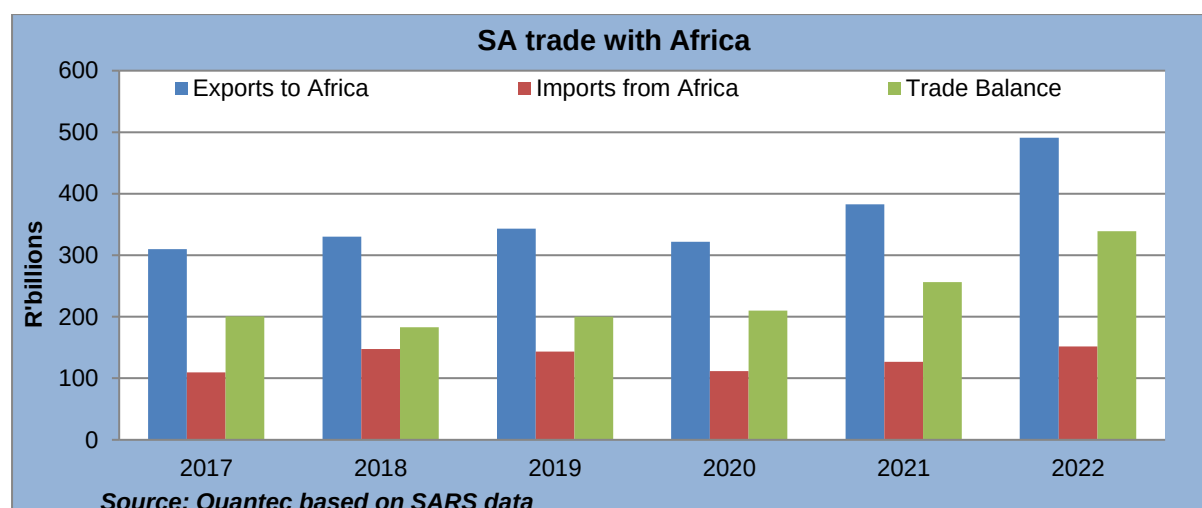
Figure 7: SA Trade with the World



Global exports grew with some of this due to use of inventory. South Africa's exports to the rest of Africa increased by 28% in 2022, Imports grew more slowly.

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

Figure 8: SA trade with Africa



14.3 Challenges and Opportunities

Electricity Supply Challenges

During the past financial year, energy shortages became more frequent and of longer duration, impacting on the economy in a number of ways. These include reduction in production through energy shortages, disruption of supply-chains as energy outages cascaded through the economy, increased costs of production as firms used alternate, more expensive, energy sources and slowing down new investment decisions. At the same time, the energy crisis provides opportunities for new investment in energy-supply, energy-efficiency measures and the green economy. This includes positioning SA as a source for production of green energy components. See the earlier discussion under industrial strategy for more details.

the dtic is working closely with the Presidency and the National Electricity Crisis Committee (NECOM) to develop high-impact interventions to close the energy gap.

In the coming financial year, **the dtic group** will implement eight interventions to support the Energy Action Plan launched by President Cyril Ramaphosa in July 2022. These dtic-group actions are:

- Speeding up processes to accelerate private-sector investment in electricity generation;
- Increasing levels of private-sector investment in electricity generation;
- Enabling regulatory flexibility on transformation;
- Enabling regulatory flexibility on competition laws;
- Introduction of an Energy Resilience Scheme to assist firms to mitigate the impact of load shedding;
- Measures to encourage energy efficiency;
- Measures to Protect Consumers and energy-users; and
- Interventions to support the industrialisation of renewable energy components.

Climate Change and the Just Transition

To address climate change, South Africa has adopted a 'just-transition' approach, to enable a shift in the carbon-intensity of the economy; with phased measures taking account of the impact of measures on energy availability, economic growth and impacts on workers and local economies.

Government has identified opportunities in the transition to a greener economy and work is underway to unlock those opportunities in the green hydrogen economy, hybrid and electric vehicles, renewable energy generation, and battery storage technologies.

'Grey-listing'

To address concerns about the adequacy of South Africa's regulatory and institutional capacity to address money laundering and other serious financial crimes, a programme of eight (8) actions were adopted by Cabinet. **The dtic** will contribute to its specific and limited area relating to company law and the identity of shareholders of firms.

Market access

Geo-political tensions are likely to reshape procurement strategies of major global firms, presenting a threat (limits to market access) and an opportunity (an alternate sourcing location). During the next 12 months, South Africa will need to navigate this space with national interest as the paramount guide. Given the large employment and poverty challenges, the emphasis must be on decisions that can enhance economic growth, greater investment and diversification of the economy, with greater emphasis on value-addition rather than simply raw materials exports.

14.4 Collaboration with Stakeholders

The Department works closely with business, organised labour, civil society, individual enterprises and other government entities to achieve its objectives of industrialisation, transformation and building state capacity.

Within the state, **the dtic** participates in the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) cluster and the International Cooperation, Trade and Security (ICTS) cluster to identify synergies and collectively deliver on MTSF commitments. The Department coordinates the development of sector master plans where relevant stakeholders from government, organised labour and industry work together to develop and implement their respective sectoral master plans.

Moreover, **the dtic** participates at NEDLAC where it convenes the government constituency in the trade and industry chamber. Here, **the dtic** mobilises social partners including labour, business and various government departments and agencies to consult on policies and legislation that can contribute to the achievement of MTSF targets and seek to mobilise the resources of other stakeholders to these goals.

14.5 Spatial Economic Development

On spatial economic development and transformation, the department is part of an Economic MinMec together with the Departments of Tourism and Small Business Development at a national level, and with all nine provincial Departments of Economic Development. This helps to ensure that national policy imperatives are coordinated with provinces for more effective implementation of the MTSF. The department participates in the District Development Model (DDM) work of government through its contribution to the development and implementation of district one plans. The department contributes financially to Special Economic Zones and to rejuvenation of Industrial Parks, though these entities historically have fallen under the management of provincial governments. This creates governance challenges with the role of **the dtic** limited to funding. This is being reviewed and a new pilot approach will be extended to a further new SEZ. **The dtic** contributes to a suite of industrial support programmes to enterprises from all districts.

14.6 State of the Nation Address (SONA) 2023 and ERRP

Following the State of the Nation Address in February 2023, the following priorities identified in SONA have been taken into account in setting the targets and the KPIs:

- Implementation of master plans;
- Promotion of local production and consumption (localisation);
- Investment;
- Trade;
- Economic transformation;
- Creation of work opportunities through the Social Employment Fund; and
- Implementation of the Just Energy Transition Investment Plan.

The dtic contributes to the achievement of the Economic Reconstruction and Recovery Plan (ERRP) adopted in 2020, through its efforts on strategic localisation, industrialisation and export promotion.

15. Internal Environment

The Department has commenced with the project on the “Fit for Purpose” structure. The roles and responsibilities identified via the “Fit for Purpose” structure will assist to address working in silos, streamline business processes, reduce administrative burdens, and reprioritise resources. It is also intended to review the overall size and shape of the Department, including the shift of personnel to reflect new priorities and the adoption of a new approach to delivery (see section below). In addition, the fit-for-purpose exercise will identify gaps in high-level professional skills in the dtic (for example in financial analysis, negotiation and project management).

The first phase of the exercise has reduced the number of Programmes from 10 to 9. This, together with the new output-based approach set out in this APP will determine the final number of posts required and the skill-levels within new posts that will be filled.

As at 31 March, the Department reported that it had 1 178 funded posts with 1 113 filled. Progress has been made with the filling of the 65 remaining posts, though some of these posts will now be adjusted to take account of the new approach and the skills that will need to be recruited. With clarity on the new Programme structure, transfers of staff to critical areas of work and the filling of management positions in the Department can now be speeded-up. Women constitute 54% of senior managers. Within the staff complement, 4.1% of staff are people with a disability. Youth represents 13.3% of the employees.

The Department will strengthen an environment that is professional, ethical, dynamic, competitive, and customer-focused to ensure effective and efficient service delivery.

Values

the dtic values inform the conduct of our employees of

- Quality Relationships,
- Operational Excellence and
- Intellectual Excellence.

These values are the glue that promotes cohesive teams and the bedrock for building a high-performing Department that places great emphasis on caring for its employees.

Implementing the new approach

The following constitute the broad outlines of the implementation plan, building on a series of workshops and planning sessions held between the Ministry and senior staff:

1. Following tabling of the APP, each Chief Directorate will provide training sessions for staff on the targets and develop an action plan that (a) lists very concisely what they must contribute to the new targets and (b) on that basis, develops an action plan which specifies both what they will do differently and what remains unchanged.
2. Each Programme Head will produce output dashboards tracking the impact of work undertaken, on the following schedule:
 - a. Weekly, for their own management purposes
 - b. Fortnightly, for the Accounting Officer and the Executive team and for information for the Ministry
 - c. Monthly, for review by the Ministry
 - d. Quarterly, for the reporting within Government and to Parliament
3. The Office of the Director General will review resource allocations and align budget resources to the targets more clearly, within and between programmes. This will have two aspects: first, a general review of effectiveness of **the dtic** funding programmes, including to non-profit institutions, to determine what the scope for redirecting funds are and to effect such changes; and second, to identify where resources are needed for the output targets and deploy resources to the critical needs.

4. The department will simultaneously engage with the external stakeholders whose support is critical to achieving the goals, within government (across the three spheres) and the private sector and organised labour.

To achieve the targeted outcomes, **the dtic** will review and where needed, revise its resource allocation and organisational structure to take account of the new targets. Initial steps in developing a more cohesive structure have been taken with the consolidation of programmes, through merging mandates into single programmes:

- Investment (which will include spatial industrial development); and
- Competition (which will include transformation).

This will lead to **the dtic** having nine instead of 10 programmes in the new financial year.

Of the nine Programmes, six are core drivers of the targets, namely the Programmes on

- Trade;
- Investment/Spatial Industrial Development;
- Sectors; Incentives;
- Exports; and
- Competition/ Transformation.

They will be principally responsible for getting the targets over the finishing line. While most of the Programmes have core areas of focus, the integrated approach requires that each contributes outside its traditional core area. For example, the Trade branch will not focus only on negotiation and administration of trade agreements, but will now also have a mandate to contribute to jobs, investment, community outreach and writing up of case studies of impact of trade policies on the lives of South Africans. The Sector Programme's targets will be reviewed to shift the programme from notionally a 'coordinating role', to a programme of more active front-line company support across different sectors.

Two Programmes are essential support services to the core programmes, namely Programmes on Administration and on Research. These programmes provide the range of services, such as overall coordination, external stakeholder management, monitoring and evaluation, human resource management, financial management, ICT, legal, office facilities and research that will now need to be provided in innovative ways to support the new targets. In addition, the Administration Programme, through the Office of the Director General provides oversight support in respect of all entities that report to the Ministry.

In the year ahead, the research programme will be realigned to support the data and research needs of the core driver programmes more fully. The programme will allocate a senior research specialist to each core programme, who will be responsible for analysing the data and research needs of the programme, will allocate or acquire resources (internal or external) to support the programme, and will oversee the data and research outputs being provided by these resources.

The department will promote a transparent and just adjudication process for incentive applications and establish a redress mechanism for queries and complaints regarding decisions of the Incentives Adjudication Committee.

Financial Plan (Expenditure Estimates)

Trade Industry and Competition	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programmes							
Administration	889 177	814 096	721 265	863 992	859 099	877 785	961 816
Trade	235 760	199 157	217 792	235 815	261 603	248 512	256 894
Investment and Spatial Industrial Development	155 724	143 883	127 489	181 231	140 534	173 489	194 476
Sectors	2 076 606	1 626 286	1 638 076	1 749 527	1 592 932	1 789 461	1 865 070
Regulation	329 908	288 484	323 388	343 803	349 339	373 158	386 774
Incentives	5 902 929	4 898 474	6 465 945	5 316 991	5 413 639	5 652 147	5 848 948
Export	505 655	377 812	399 015	365 839	388 284	428 398	458 840
Transformation and Competition	748 115	658 590	1 683 161	1 805 827	1 644 977	980 385	1 021 905
Research	32 091	32 932	37 965	50 528	59 112	65 352	67 266
Total for Programmes	10 875 965*	9 039 714	11 614 096	10 913 553	10 709 519	10 588 687	11 061 989
Economic classification							
Current payments	1 809 055	1 568 865	1 513 349	1 769 770	1 730 639	1 815 243	1 957 607
Compensation of employees	1 078 527	1 017 876	1 018 506	1 081 666	1 066 140	1 081 180	1 128 561
Salaries and wages	959 121	901 063	902 208	925 110	907 495	920 581	961 832
Social contributions	119 406	116 813	116 298	156 556	158 645	160 599	166 729
Goods and services	730 528	550 989	494 843	688 104	664 499	734 063	829 046
Administrative fees	7 255	1 658	3 285	6 735	7 555	8 088	8 325
Advertising	10 715	3 617	4 596	10 694	7 226	11 170	12 639
Minor assets	245	22	81	750	1 063	1 216	1 357
Audit costs: External	10 906	10 578	9 634	14 877	13 076	16 141	23 133
Bursaries: Employees	4 676	2 669	4 420	6 339	6 473	6 764	7 067
Catering: Departmental activities	3 514	884	289	3 176	5 165	6 136	6 442
Communication (G&S)	10 797	13 294	12 424	16 160	15 135	17 686	18 701
Computer services	18 023	56 593	32 812	83 435	43 604	66 850	71 800
Consultants: Business and advisory services	57 319	37 819	26 638	47 008	37 043	43 999	62 458
Laboratory services	-	-	15	-	-	-	-
Legal services (G&S)	29 261	18 503	16 066	25 034	21 916	34 197	37 997
Contractors	16 159	11 338	7 503	15 080	13 238	18 715	18 273
Agency and support/outsourced services	466	629	538	12	740	301	315

Entertainment	708	71	116	862	207	370	438
Fleet services (including government motor transport)	2 198	769	842	1 251	1 915	2 306	2 420
Consumable supplies	1 198	1 040	388	2 242	2 112	3 080	3 233
Consumables: Stationery, printing and office supplies	4 955	2 172	2 479	5 504	5 328	5 614	9 006
Operating leases	366 090	342 175	321 586	348 059	372 006	375 174	415 730
Rental and hiring	5 143	311	497	638	738	743	790
Property payments	7 212	7 927	4 459	5 121	3 618	4 785	5 213
Transport provided: Departmental activity	-	-	-	5	9	5	5
Travel and subsistence	114 147	12 853	21 630	57 681	48 111	70 577	80 410
Training and development	4 723	1 555	1 675	4 551	6 151	11 816	11 763
Operating payments	27 635	22 461	15 906	22 164	20 348	19 486	20 159
Venues and facilities	27 183	2 051	6 964	10 726	31 722	8 844	11 372
Transfers and subsidies	9 039 826	7 427 227	10 096 844	9 130 708	8 925 793	8 755 394	9 085 449
Departmental agencies and accounts	1 144 239	1 042 957	1 294 699	1 247 833	1 169 220	1 313 379	1 371 995
Departmental agencies (non-business entities)	1 144 239	1 042 957	1 294 699	1 247 833	1 169 220	1 313 379	1 371 995
Foreign governments and international organisations	29 646	30 733	30 327	44 073	44 459	46 381	48 381
Public corporations and private enterprises	7 681 836	6 215 124	8 611 442	7 670 588	7 563 788	7 226 406	7 488 600
Public corporations	4 129 645	4 378 255	6 049 062	4 204 710	3 288 842	3 384 922	3 535 543
Other transfers to public corporations	4 129 645	4 378 255	6 049 062	4 204 710	3 288 842	3 384 922	3 535 543
Private enterprises	3 552 191	1 836 869	2 562 380	3 465 878	4 274 946	3 841 484	3 953 057
Subsidies on products and production (pe)	3 264 584	1 777 765	2 378 104	3 087 932	4 002 688	3 406 588	3 498 678
Other transfers to private enterprises	287 607	59 104	184 276	377 946	272 258	434 896	454 379
Non-profit institutions	178 897	134 347	153 333	165 437	146 011	168 176	175 374
Households	5 208	4 066	7 043	2 777	2 315	1 052	1 099
Social benefits	4 943	2 225	6 969	2 777	2 315	1 052	1 099
Other transfers to households	265	1 841	74	-	-	-	-
Payments for capital assets	12 563	42 693	2 787	13 074	52 866	18 050	18 933
Machinery and equipment	10 033	42 693	2 450	9 147	49 818	13 097	13 743
Transport equipment	-	640	1 544	645	673	703	734
Other machinery and equipment	10 033	42 053	906	8 502	49 145	12 394	13 009
Software and other intangible assets	2 530	-	337	3 927	3 048	4 953	5 190
Payments for financial assets	14 521	929	1 116	1	221	-	-
Total economic classification	10 875 965*	9 039 714	11 614 096	10 913 553	10 709 519	10 588 687	11 061 989

* The 2019/20 audited outcome is the sum of the audited outcomes for the Economic Development Department and the Department of Trade and Industry. The two departments' total audited outcome excludes an amount of R60 million, relating to the Presidential Infrastructure Coordinating Commission that was transferred to the Department of Public Works and Infrastructure (DPWI) in line with the changes and reconfiguration of the executive portfolios and departments ushered in by the 6th Administration.

PART C: MEASURING PERFORMANCE

While the previous sections of this APP has set out the new approach, this section provides a more detailed account of what the 45 Outputs are intended to cover and how performance will be measured. The existing tools used to evaluate impact and outcomes have focused largely on a more mechanical approach focused on compliance; this will need to be updated to take account of the new approach set out in this APP.

16. (A) Cross- Cutting Alignment – Implementing the Integrated Approach

The following section outlines the 45 outputs/ targets planned for the 2023/24 financial year and the contributions each Programme will provide.

In addition, the department has prioritised two cross-cutting areas that should be a focus across the outcomes:

- **Gender Mainstreaming:** In line with Government's commitment to women-empowerment, programmes must ensure gender mainstreaming in the work of **the dtic** and programmes reporting on transformation. This includes:
 - o Prioritisation of empowering women as workers, entrepreneurs and managers including through the deployment of targeted resources. The Department will monitor progress in providing targeted financial support to designated groups, captured in outputs 8, 9, and 10;
 - o The use of regulatory power and coordination functions to support the increasing and meaningful participation of designated groups in activities such as export promotion, investment unblocking, competition settlements, and worker ownership opportunities;
 - o The re-alignment of its procurement practices in order to meet the target of 40% of public procurement awarded to women-owned enterprises. The Department is confident that the target can be met within the next two FYs; and
 - o The continued focus on **the dtic group's** interventions that benefit women indirectly such as industrial finance, masterplans, empowerment funding and export promotion which benefit sectors which employ large numbers of women. These sectors include the clothing, textiles, footwear and leather value-chains, as well as furniture, agro-processing, food-processing, beverages, film and GBS sectors.
- **District Development Model:** The Department will continue mainstreaming the District Development Model (DDM) in its work through emphasis of the coordination of **the dtic's** work with other spheres of government while undertaking a renewed outreach programme which takes **the dtic group's** services to the 52 districts and metros. These activities will be monitored through DDM dashboards which locate key departmental activities and impacts in districts and metros and will be used to identify catalytic projects in districts with a limited industrial base.

While all Programmes will work across the 45 outputs, the detailed contribution of each will vary. Programme 1 will be required to provide enabling services to other Programmes for the identified outputs, as set out in the Note below.

Note 1: To enhance the delivery of the core outputs, Programme 1 will provide agile and credible support services for each of the 45 Outputs, through the following activities:

- Promotion of a values-based and service-oriented organisational culture
- Re-assignment of human resources and provision of specialists for identified core outputs
- Re-prioritisation of the funding through shifting and virements of the budget to the core programmes
- Automation of manual customer-facing systems and provision of a responsive and reliable internet capability
- Prioritise the drafting of contracts, legal opinions, litigation and legislation relating to core outputs
- Prioritise accommodation needs of core outputs

There are a number of co-dependencies and contributions across the state that will be required to achieve the outcome. The Operational Plan will set out the partnerships and contributions of among others:

- National departments, including Energy, Environment, National Treasury, Public Enterprises, Electricity, Transport
- Provinces and local government
- State-owned enterprises and regulators.

The 45 Outputs are set out below.

OUTPUT 1: R400 BILLION INVESTMENT PLEDGES SECURED ACROSS THE STATE

This output requires **the dtic** to use all its resources to secure pledges for new investment in the SA economy.

This covers among others, pledges announced at the SA Investment Conferences; investments facilitated by InvestSA, settlement agreements or conditions in Mergers and Acquisitions (M&A) or other competition areas; reciprocal commitments in trade measures; counter-party investment plans for all incentive programmes across **the dtic-group**, commitments unlocked through masterplans and BEE programmes such as the Equity Equivalent Investment Programme (EEIP).

The contribution by the different Programmes is set out below, organised under core Programmes for this output; cross-cutting support from Programme 1 and additional support from other Programmes.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21 and 2021/2023. The Department is able to draw on the target set for Programme 3 (Invest SA) in previous financial years and its participation in the SA Investment Conferences. Last year, the overall target of **the dtic** was R120 billion. The new target is a significant step-up on the level of investment mobilisation required from **the dtic** in the past and reflects the announcement by the President in the February 2023 State of the Nation Address on the new R2 trillion investment target for the next 5 years. In addition, the output supports both Priority 2 (Economic Transformation and Job Creation) and Priority 7 (A Better Africa and World) of the MTSF.

It is intended that the target will be set as follows:

Year 1: R300 billion

Year 2: R350 billion or R650 billion cumulative;

Year 3: R400 billion or R1,050 billion cumulative;

Year 4: R500 billion or R1,5 trillion cumulative; and

Year 5: R600 billion or R2,1 trillion cumulative.

The IDC and NEF will contribute R60 billion to the 2023/24 target.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 1: R300billion in investment pledges secured across the state	Value of investment facilitated	Programme 2 Trade: Value (R50 million) of investment facilitated through reciprocal commitments	New Indicator	New Indicator	New Indicator	R300bn	R350bn	R400bn
		Programme 3 Investment and Spatial Industrial Development: Value (R200 billion) of investment tracked and facilitated through investment support and Special Economic Zones						
		Programme 4 Sectors: Value (R1.5 billion) of investment facilitated by sectors through Master Plans and sector-specific interventions including Poultry, Chemicals Cosmetics Pharmaceutical Plastics, Aerospace and Defence, Industrial Procurement, Electro-Technical, and Metals.						
		Programme 6 Incentives: Value (R25 billion) of investment facilitated through industrial financial support						
		Programme 8 Transformation and Competition: Value (R18 billion) of investment facilitated through mergers and reciprocal commitments						

OUTPUT 2: R40 BILLION IN ADDITIONAL LOCAL OUTPUT COMMITTED OR ACHIEVED

This output is intended to show the impact of **the dtic** group interventions on manufacturing and productive services output. It will be measured on a gross basis, from projects that are championed by **the dtic** group or through social compacting. This includes for example, projects financially supported by **the dtic** group; projects which entail localisation of a product previously imported; projects which result from competition agreements where a merging entity commits to supplier development; and projects which expand production to meet new export demand.

Output will be calculated by summing the follow two categories:

- i. Actual increased output at firm or product level in this FY, confirmed by the company concerned, and which may have resulted from interventions in the current or two prior FYs; and
- ii. Projected new additional local output in the following five FYs resulting from commitments secured from firms or investors in the current FY.

Where necessary, projections of the levels of output will be made by **the dtic** group based on information secured from companies or credible industry associations. Different branches will set sub-targets, for example, the film incentive will target achieving additional local spending of R530million. In addition, the targeted contribution from the IDC is R2, 4 billion and the NEF R100 million.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This is the first time this measure is included in the APP. It is anticipated that the target could be higher for the next and outer years of the MTEF. Output 2 is aligned to Priority 2 (Economic Transformation and Job Creation) of the MTSF. Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 2 R40 Billion in additional local output committed or achieved	Value (Rand) of additional local output committed or achieved	Programme 2 Trade Policy: Value of (R20 billion) additional local industrial output as a result of the utilisation of rebates	New Indicator	New Indicator	New Indicator	R40bn	R50bn	R60bn
		Programme 3 Investment and Spatial Industrial Development: Value (R 1 billion) for companies supported through investment drive						
		Programme 4 Sectors: Value of (R2.5 billion) contributed by sectors through localisation (Sugar, Aerospace & Defence, Primary minerals, Industrial Procurement, Metals Electro Technical)						

Outcome: Industrialisation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Programme 6 Incentives: Value of (R1.1 billion) projected additional local output: Projected local output and Actual local output						
		Programme 8: Actual and projected value(R6 billion) of local output						

OUTPUT 3: R800 BILLION IN MANUFACTURING EXPORTS

This output reflects the impact of interventions across **the dtic** group which result in exports of manufactured goods.

It will be measured based on SARS or trade partner data (where appropriate), based on the Narrative Classification System. The export targets for this FY and the MTEF period are based on SARS customs data, adjusted to only account for exports originating in South Africa.

Interventions contributing to this output include **the dtic** group's contribution to a stable and predictable production and trade environment; financial support to companies wishing to enter the export market; provision of duty rebates to encourage export of value-added goods; and sector policies such as the Automotive Production and Development Programme (APDP) that underpins South Africa's successful export of Autos to demanding markets in the US and EU.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. The export targets have been set based on historical export trends while adjusting for changing economic conditions. These include a forecast slowdown in global trade (with the WTO estimating global volume growth of only 1%); declining prices for key commodities (particularly petrochemicals and some metals); a slowdown in the post-COVID export surge in key products (notably automotive); and a progressive normalisation of exports in products disrupted by the war in Ukraine (notably coal). These trends suggest that South African global manufacturing exports might reach ZAR 700 billion as the baseline target informing departmental objectives, which possibly could stretch to ZAR 750 billion should economic conditions be supportive. Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 3 R800billion in manufacturing exports	Value of exports in manufacturing sectors	Programme 2 Trade Policy: Value of (R300 billion) manufacturing exports facilitated under rebates, drawbacks, non-proliferation export permits and APDP	New Indicator	New Indicator	New Indicator	R800bn	R800bn	R900bn
		Programme 3 Investment and Spatial Industrial Development: Value of (R15 billion) of manufactured exports, through projects supported by investment & projected value of exports to be generated in designated SEZs.						
		Programme 4 Sectors: Value of (R410 million) manufacturing exports Facilitated through sectoral interventions						
		Programme 7 Exports: Value of (R170.35billion) manufactured exports, including supported through export councils and export promotion initiatives						

OUTPUT 4: R330BILLION IN MANUFACTURING EXPORTS TO OTHER AFRICAN COUNTRIES

This output reflects the impact of interventions across **the dtic** group which result in exports of manufactured goods to countries on the African continent.

It will be measured based on SARS or trade partner data (where appropriate), based on the Narrative Classification System. The export targets for this FY and the MTEF period are based on SARS customs data, adjusted to only account for exports originating in South Africa.

Interventions contributing to this output include **the dtic's** work to secure the AfCFTA agreement which provides preferential access to member states' markets; export insurance especially for exports to Africa; financial support to companies for export promotion activities; and provision of duty rebates to encourage export of value-added goods. The export targets have been set based on historical export trends while adjusting for changing economic conditions.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 and 7 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcomes: Industrialisation and Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 4 R330 billion in manufacturing exports to other African countries	Value of exports in manufacturing sectors to Africa	Programme 2 Trade Policy: Value of (R25 billion) manufactured exports to other African countries facilitated under rebates, drawbacks and APDP	New Indicator	New Indicator	New Indicator	R330bn	R340bn	R380bn
		Programme 4 Sectors: Value of (R93 million) manufactured exports to other African countries facilitated through sectoral interventions						
		Programme 7 Exports: Value of (R65.15billion) manufactured exports to other African countries, including supported through export councils and export promotion initiatives						

OUTPUT 5: R8BILLION IN EXPORTS OF GLOBAL BUSINESS SERVICES

This output reflects the value of exports by companies in the Global Business Services sector.

It will be measured by the value of exports of companies in the GBS sector which have been supported by **the dtic** in the previous and current FYs. The value will be calculated from the quarterly reports that beneficiary companies are required to submit to **the dtic**.

Export targets have been set based on historical export trends while adjusting for changing economic conditions. This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 and 7 of the MTSF.

Outputs, Output Indicators/Definition, Programme Interventions and Annual Targets

Outcomes: Industrialisation and Transformation			Audited / Actual Performance			Annual Target (MTEF Period)		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 5 R8 billion in exports of Global Business Services (GBS)	Value of exports of Global Business Services	Programme 6 Incentives: Value (R5 billion) of exports of Global Business Services	New Indicator	New Indicator	New Indicator	R8bn	R9bn	R8bn

OUTPUT 6: R30 BILLION IN SUPPORT PROGRAMMES ADMINISTERED BY OR IN PARTNERSHIP WITH THE DTIC-GROUP

This output reflects the value of financial support provided by **the dtic** group to enterprises.

It is measured as the value of financial support approved (but not necessarily disbursed) by **the dtic**, IDC and NEF including grants, loans, and equity and export promotion funds. Also included in the definition are financial disbursements from competition settlements, disbursements by the Social Employment fund, and BEE-mandated funds such as the employment equity investment programme (EEIP). In addition, the IDC and NEF will contribute R30 billion to the annual target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Support from core Programmes are as follows:

Outputs, Indicators/Definition, Programme Contribution and Annual Targets

Outcomes: Industrialisation, Transformation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 6 R30billion in support programmes administered by or in partnership with the dtic -group	Value (Rand) through support programmes administered by or in partnership with the dtic -group	Programme 6 Incentives: Value of (R5 billion) approved funding accessed by projects/ enterprises	New Indicator	New Indicator	New Indicator	R30bn	R33 bn	R36 bn
		Programme 7 Exports: Value of (R148 million) support provided to exporters to participate in export promotion initiatives						
		Programme 8 Transformation and Competition: Value (R1.1 billion) of funds from transformation and competition, including the social employment fund						

OUTPUT 7: R15 BILLION SUPPORT PROGRAMMES TO ENTERPRISES IN AREAS OUTSIDE THE 5* MAIN METROS

This output reflects the value of financial support provided by **the dtic** group to enterprises located outside of the main metro areas.

It is measured as the value of financial support approved (but not necessarily disbursed) by **the dtic**, IDC and NEF including grants, loans, and equity and export promotion funds. The beneficiary enterprise must be located outside of the Johannesburg, Ekurhuleni, eThekweni, Cape Town and Tshwane metro areas. In addition, the IDC will contribute R14 billion and the NEF R284 million towards the achievement of this target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Outputs, Indicators/Definition, Programme Contribution and Annual Targets

Outcomes: Industrialisation and Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 7 R15 billion support programmes to enterprises in areas outside the 5* main metros	Value of approved funding accessed outside the 5 metros	Programme 6 Incentives: Value of (R1 billion) funding accessed by projects/enterprises outside the 5 metros Programme 7 Exports: Value of (R65 million) support provided to exporters outside the 5* main metros to participate in export promotion initiatives	New Indicator	New Indicator	New Indicator	R15 billion	R15 billion	R15 billion

OUTPUT 8: R8 BILLION IN FINANCIAL SUPPORT PROGRAMMES AND PROCUREMENT CONTRACTS APPROVED TO SMMEs, WOMEN AND YOUTH-EMPOWERED BUSINESSES

This output reflects the value of financial support provided by **the dtic** group and procurement contracts approved both to enterprises defined as SMME's, Women owned and youth empowered businesses.

It is measured as the value of financial support approved (but not necessarily disbursed) by **the dtic**, IDC and NEF including grants, loans, equity, transformation and competition agreements, and export promotion funds. The beneficiary enterprise must be an SMME as defined by the Small Business Act or is a women or youth-empowered business (defined as firms with at least 25% equity by the designated group).

In addition, the IDC will contribute R4.8 billion and the NEF R1.2 billion towards the achievement of the target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. Procurement contracts approved towards women-owned enterprises and youth are measured as a percentage of all procurement contracts awarded.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Support from core Programmes are as follows:

Outputs, Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 8 R8 billion in financial support programmes and procurement to SMMEs, women and youth-empowered businesses	Value of funding accessed, and support provided to SMMEs	Programme 6 Incentives: Value of (R500m) approved funding accessed by SMMEs	New Indicator	New Indicator	New Indicator	R8 Billion	R8 Billion	R10 Billion
		Programme 7 Exports: Value of (R60 million) support provided to SMME exporters to participate in export promotion initiatives						
		Programme 8 Transformation and Competition: Value (R1.1 billion) of support provided to SMMEs from transformation and competition initiatives						

OUTPUT 9: R7.5 BILLION IN FINANCIAL SUPPORT PROGRAMMES TO ENTERPRISES IN LABOUR ABSORBING SECTORS

This output reflects the value of financial support provided enterprises which operate in labour-absorbing sectors.

It is measured as the value of financial support approved (but not necessarily disbursed) by **the dtic**, IDC and NEF including grants, loans, equity, transformation and competition agreements, and export promotion funds. The beneficiary enterprise must operate in the following sectors: furniture, clothing, footwear, leather, forestry, construction, agriculture and agro-processing.

In addition, the IDC will contribute R6.3 billion and the NEF R810 million towards the achievement of the target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 9 R7.5 billion in financial support programmes to enterprises in labour absorbing sectors	Value of support programmes to enterprises in labour absorbing sectors	Programme 7 Exports: Value of (R58 million) support provided to exporters in labour absorbing sectors to participate in export promotion initiatives	New Indicator	New Indicator	New Indicator	R7.5 billion	R8 billion	R9 billion
		Programme 8 Transformation and Competition: Value of (R408 million) support programmes from competition, to sectors not included in master plans – including but not limited to agriculture, construction and forestry						

OUTPUT 10: R 800 MILLION IN EQUITY EQUIVALENT INVESTMENT PROGRAMME AGREEMENTS

This output reflects the value of financial support provided to black-owned enterprises through EEIP agreements.

It is measured as the value of financial support provided through loans, grants, equity and procurement commitments in EEIP agreements approved by **the dtic**. The beneficiary firm must meet the definition of black-owned (50% or more ownership by black people as defined in the B-BBEE Act).

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 10 R 800 Million in Equity Equivalent Investment Programme agreements	Value (Rand) of loan, equity and procurement funding to support black-owned enterprises	Programme 8 Transformation and Competition: Value of (R800 million) loan, equity and procurement funding to support black owned enterprises Programme 9 Research: Will undertake impact assessment of existing EEIP agreements.	New Indicator	New Indicator	New Indicator	R800 Million	R900 Million	R 1 Billion

OUTPUT 11: R40 BILLION IN BLACK INDUSTRIALIST OUTPUT ACHIEVED

This output reflects the value of production output by Black Industrialist firms.

It is measured as the value of production output by Black Industrialist firms that have been supported by **the dtic** group. The support provided to Black Industrialists may include investments, sector interventions, industrial financing support, export initiatives and competition agreements.

In addition, IDC will contribute R 21 billion and NEF R1.7 billion towards the achievement of the target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Transformation			Audited / Actual Performance			(MTEF Period)		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 11 R40 Billion in black industrialist output achieved	Value of output by Black Industrialist firms supported by the dtic group.	Programme 3 Investment and Spatial Industrial Development: Value of (R1 billion) of output by black industrialists supported through investment	New Indicator	New Indicator	New Indicator	R40 Billion	R46 Billion	R52 Billion
		Programme 6 Incentives: Value of (R3 billion) output from black industrialist projects through industrial financing support						
		Programme 7 Exports: Value of (R10 billion) output by black industrialists supported through export initiatives						
		Programme 8 Transformation and Competition: Value of (R3.3 billion) output by Black Industrialist firms supported through programme 8						

OUTPUT 12: 1 MILLION JOBS SUPPORTED OR COVERED BY THE DTIC GROUP AND / OR MASTER PLANS

This output reflects the reach of **the dtic** group's interventions in terms of jobs.

It is measured as the total number of permanent, full-time jobs in the firms and sectors that have received financial or non-financial support from **the dtic** group. It includes firms that have accessed dtic group financial support; are covered by a sector masterplan which is in implementation; are benefiting from partnership agreements such as the EEIP; are benefiting from trade measures such as tariffs, rebates or sector interventions such as the APDP; or are located in an SEZ.

In addition, the IDC will contribute 36 778 jobs; the NEF 4 985; and the NLC 10 000 to the achievement of the target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 12 1 million jobs supported or covered by the dtic group and / or master plans	Number of jobs supported	Programme 2 Trade Policy: 120 000 jobs supported (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered Programme 3 Investment and Spatial Industrial Development: 25 000 jobs supported through SEZs (Existing), investment facilitation and unblocking Programme 4 Sectors: 600 000 jobs supported and maintained through sector interventions or covered by Master Plans Programme 5 Regulation: 20 000 (liquor and lotteries) estimated number of jobs from liquor distributors & macro manufacturers through; renewal of liquor licence registrations by National Liquor Authority and jobs supported from the national lottery	New Indicator	New Indicator	New Indicator	1 Million Jobs Supported or covered by Master Plans	1 Million Jobs Supported or covered by Master Plans	1 Million Jobs Supported or covered by Master Plans

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		funded projects across the sectors provided in the Lotteries Act Programme 6 Incentives: Number (25 000) of jobs supported under GBS masterplan (retained and new) Programme 7 Exports: 70 000 jobs supported through export initiatives Programme 8 Transformation and Competition: Number of (180 000) jobs retained and created by programme 8 interventions						

OUTPUT 13: 100 000 JOBS CREATED

This output reflects the number of jobs and job opportunities created as a result of the interventions of **the dtic** group.

It is measured in two parts. The first measurement is the total number of permanent, full-time jobs created in the firms and sectors that have received financial or non-financial support from **the dtic** group. The second measurement is the total number of 'job opportunities' created which is defined as temporary, construction, part-time, or seasonal jobs created.

This output will therefore include jobs created as part of a sector Master Plan; as a result of an export contract; new greenfield or brownfield investments; competition settlements which include supplier development or localisation; and new investments in SEZs as well as jobs under the Social Employment Fund.

The IDC will contribute 29 422 and the NEF 2 193 jobs to achieving the target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 13 100 000 jobs created	Number of jobs created through the dtic programmes: - 50 000 social economy fund part-time or temporary job opportunities; - 50 000 full-time jobs	Programme 2: Trade Policy: Jobs created (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered (500) Programme 3: Investment and Spatial Industrial Development: Number (7860) of Jobs created through SEZs and companies supported through investment Programme 4: Sectors: Number of jobs created	New Indicator	New Indicator	New Indicator	100 000	110 000	120 000

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		(1459) through sector interventions Programme 6: Incentives: Number of new permanent jobs created (10 000) and number of construction job opportunities (3 000) Programme 8: Transformation and Competition: Number of new jobs created through mergers and support programmes and social economy fund (58000)						

OUTPUT 14: 23 000 JOBS IN BLACK INDUSTRIALISTS' FIRMS SUPPORTED

This output reflects the number of jobs supported in Black Industrialist firms.

It is measured as the number of jobs supported in Black Industrialist firms which have received financial or non-financial support from **the dtic**, IDC or NEF. This includes export promotion support; competition settlements; or BEE agreements.

The IDC will contribute 4 985 and the NEF 4 750 jobs to the achievement of the target.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 14 23 000 jobs in Black Industrialist Firms supported	Number of jobs in Black Industrialist firms supported by the dtic group	Programme 6 Incentives: Number of jobs supported (retained and new) (3 000) by BIS projects Programme 7 Exports: Jobs supported (6 500) in BI firms through export initiatives Programme 8 Transformation and Competition Number of (3 000) jobs in Black Industrialist firms supported by the dtic group or who benefit from BBBEE policies	New Indicator	New Indicator	New Indicator	23 000	24 000	25 000

OUTPUT 15: 20 000 ADDITIONAL WORKERS WITH SHARES IN THEIR COMPANIES

This output reflects the additional number of workers who acquire shares in the companies they work for. It is measured as additional workers owning shares in their companies as a result of **the dtic group's** interventions including but not limited to competition agreements.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 and 6 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 15 20,000 additional workers with shares in their companies	Additional workers with shares in their companies as represented in commitments made	Programme 8 Transformation and Competition: Number (20 000) of additional workers with shares in their companies as a result of competition initiatives	New Indicator	New Indicator	New Indicator	20 000	30 000	40 000

OUTPUT 16: 10 HIGH-IMPACT OUTCOMES ON ADDRESSING MARKET CONCENTRATION AT SECTOR OR FIRM LEVEL

This output reflects the number of high-impact outcomes as a result of competition interventions.

It is measured as the number of impact assessments provided to the Executive Authority and includes interventions such as addressing regulatory measures to increase competition; implementation of Competition Commission recommendations; facilitating the participation of farmers, firms and stakeholders in market inquiries; and investigations by the BEE Commission which result in competition or transformation in a sector or enterprise.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSE commitments captured in Priority 2 of the MTSE.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 16 10 high-impact outcomes on addressing market concentration at sector or firm level	Impact assessments on high impact outcomes on addressing market concentration at sector or firm level	Programme 8 Transformation and Competition: Number (10) of impact assessments on high impact outcomes on addressing market concentration at sector or firm level	New Indicator	New Indicator	New Indicator	10	10	10

OUTPUT 17: 1 NEW SEZs APPLICATIONS CONSIDERED FOR DESIGNATIONS

This output involves the preparation of the necessary documents including the business case and investment commitments required for the designation of new SEZs. It is measured as the number of SEZ applications submitted to the Executive Authority.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the MTSF commitments captured in Priority 2 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Transformation			Audited / Actual Performance			(MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 17 1 new SEZs applications considered for designations	Number of New SEZ designated and support work with provinces related to industrial parks	Programme 3: Investment and Spatial Industrial Development: Facilitate the process for designation of SEZs, support the planning, design, management, governance and institutional structure in line with the SEZ Act, facilitation support to companies in newly designated SEZs; and support work with provinces related to industrial parks	New Indicator	New Indicator	New Indicator	1	1	3

OUTPUT 18: R1.3 BILLION IN FINANCIAL SUPPORT TO ENTERPRISES INCLUDING SMMEs TO MITIGATE IMPACT OF LOAD SHEDDING THROUGH ENERGY RESILIENCE FUND

This output involves the creation of the Energy Resilience Fund and its effective implementation to mitigate the impact of load shedding on enterprises.

It is measured as the financial support approved for enterprises to make investments in for example, renewable energy generation, battery and generator back- up systems, and associated essential components. The output will be implemented by primarily **the dtic** Programme 6, the IDC and the NEF.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the SONA of 2023 and the Energy Action Plan announced in July 2022. Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 18 R1.3 billion in financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	Value (Rand) of financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	Programme 6 Incentives: Value (R240 m) of Energy Resilience loan funding accessed by SMMEs and provide oversight to IDC and NEF to ensure implementation of R1,3 billion fund	New Indicator	New Indicator	New Indicator	R 1.3 billion	1.4bn	1.5bn

OUTPUT 19: 1400 MEGAWATTS OF ENERGY FROM PROJECTS FACILITATED

This output involves the facilitation, funding and unblocking of projects in the energy sector.

It is measured as the estimated electricity generation capacity of the various projects supported by the **dtic** group at approval stage. Once a project is in commercial production, it will be reflected in Output 20. The IDC is supporting projects with an estimated generation capacity of 600 MWs.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the SONA of 2023 and the Energy Action Plan announced in July 2022.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 19 1400 Megawatts of energy from projects facilitated	Number of Megawatts from projects facilitated	Programme 3 Investment and Spatial Industrial Development: 800 Megawatts (MW) of new energy projects supported through investor facilitation and unblocking	New Indicator	New Indicator	New Indicator	1400MW	1500MW	1600MW

OUTPUT 20: 550 MEGAWATTS OF ENERGY AVAILABLE FOR THE GRID

This output reflects the electricity generation capacity of projects that are in commercial production.

It is measured as the electricity generation capacity of the various projects supported by **the dtic** group that are available for connection to the national grid. Given the complex nature of grid synchronisation, availability of transmission lines and Eskom's ability to actually connect projects in various provinces to the grid, this output does not measure actual grid connection as this is outside of the control of **the dtic** and the project developers. The IDC is supporting projects with an estimated generation capacity of 325 MWs.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the Energy Action Plan announced in July 2022.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Capable State			Audited / Actual Performance			Annual Target (MTEF Period)		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 20 550 Megawatts of energy available for the grid	Megawatts of energy available for the grid	Programme 3 Investment and Spatial Industrial Development: 230 MW energy projects completed energy available for the grid	New Indicator	New Indicator	New Indicator	550MW	550MW	750MW

OUTPUT 21: 1 ENERGY ONE-STOP SHOP (EOSS) OPERATIONAL

This output refers to the establishment of an EOSS to unblock investment in the energy sector.

The target is the operational functioning of the EOSS in the FY.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the SONA of 2023 and the Energy Action Plan announced in July 2022.

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 21 1 Energy One-Stop Shop (EOSS) operational	Establishment of the physical Energy One-Stop-Shop (EOSS)	Programme 3: Investment and Spatial Industrial Development: Roll out and implementation	New Indicator	New Indicator	New Indicator	Phase 1 - Physical EOSS	-	-

OUTPUT 22: EXPEDITED REGULATORY AMENDMENTS AND FLEXIBILITY, TO PROMOTE ENERGY EFFICIENCY

This output refers to the introduction of flexibilities in the regulated activities that fall within the mandate of **the dtic** and which could facilitate investment in the energy sector. The target will be measured against the publishing of regulations allowing for regulatory flexibility where required and the fast-tracking of compulsory specifications for approval by the Executive Authority.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the SONA of 2023 and the Energy Action Plan announced in July 2022.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 22 Expedited regulatory amendments and flexibility, to promote energy efficiency	Publishing of regulations when necessary and expedited publishing of energy efficiency compulsory specifications.	Programme 4 Sectors: Number of expedited compulsory specifications issues for energy efficiency Programme 8 Transformation and Competition: Number of block exemptions for energy suppliers and users	New Indicator	New Indicator	New Indicator	4	1	1

OUTPUT 23: 100 INVESTOR FACILITATION AND UNBLOCKING INTERVENTIONS PROVIDED

This output refers to the provision of investor facilitation services including assistance to unblock regulatory barriers which may impede investment in the energy sector. The output will be measured through a simple count of investor facilitation and unblocking interventions.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the SONA of 2023 and the Energy Action Plan announced in July 2022.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 23 100 investor facilitation and unblocking interventions provided	Investor facilitation and unblocking interventions provided	Programme 3: Investment and Spatial Industrial Development: Number of (100) investor facilitation and unblocking interventions provided Unblocking supported through SEZ interventions and where required, provide support with technology and digital firms that need investment	New Indicator	New Indicator	New Indicator	100	120	150

OUTPUT 24: GREYLISTING: PUBLICATION OF 'KNOW YOUR SHAREHOLDER' REGULATIONS' AND FOLLOW UPS

This output refers to the publication of regulations to strengthen the reporting requirements of companies and introduce a Beneficial Ownership Register to assist in meeting the FATF requirements for SA to be removed from its grey list. The target will be measured against the publishing of regulations, the development of the Beneficial Ownership Register, and the publication of quarterly compliance reports.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This output is aligned to the SONA of 2023.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 24 Greylisting: Publication of 'Know your Shareholder' regulations' and follow ups	Grey listing 'Know your Shareholder' regulations' Published	Programme 5 Regulations: Publication of Quarterly reports on Entities in compliance with requirements	New Indicator	New Indicator	New Indicator	2	2	2

OUTPUT 25: 10 BUSINESS FORUMS HOSTED AIMED AT SUPPORTING INCREASED FDI, EXPORTS AND OUTWARD INVESTMENT HOSTED

This output refers to the hosting of business Forums.

The target will be measured through a simple count of the number of Forums convened. A business forum is an opportunity for domestic and foreign enterprises to meet with a view to facilitating inward and outward investment and export contracts. They are typically held at the same time as an inward state visit or when the SA President visits trading partners but **the dtic** will not limit its business Forums programme to state visits as these cannot easily be planned in advance and the decision-making on state visits is not in **the dtic**'s control.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the SONA of 2023 and contributes to the achievement of Priorities 2 and 7 of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 25 10 Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI) exports and outward investment hosted	Number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment	Programme 7 Exports: 10 Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment Programme 2 Trade Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment	New Indicator	New Indicator	New Indicator	10	10	10

OUTPUT 26: FOUR PIECES OF PRIORITY LEGISLATION AMENDED, TABLED OR SUBMITTED TO EXECUTIVE AUTHORITY, CABINET OR PARLIAMENT

Given that this is the final year of the 6th administration, only priority legislation can be processed before the end of term of the current Parliament. The target will be measured through a simple count. The legislation that will be prioritised for processing is listed in the table below and includes the Companies Amendment Bill, the Patents Amendment Bill and the National Building Regulations and Building Standards Act.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This output is aligned to the achievement of Priority 2 commitments of the MTSF.

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation, Transformation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 26 Four pieces of priority legislation amended, tabled or submitted to Executive Authority, Cabinet or Parliament	Priority legislation amended, tabled or submitted to Executive Authority, Cabinet or Parliament	Programme 2 Trade Policy: Patents Amendment Bill and Designs Amendment Bill submitted to the Executive Authority Programme 4 Sectors: Amendment of National Building Regulations and Building Standards Act and submitted to Executive Authority Programme 5 Regulation: Companies Amendment Bill tabled or submitted to Executive Authority	New Indicator	New Indicator	New Indicator	4	2	3

OUTPUT 27: COMMENCEMENT OF SOUTH AFRICA'S PREFERENTIAL TRADE UNDER THE AfCFTA

This output focuses on finalising a number of protocols and the trade offer that would allow SA to begin trading at preferential rates under the AfCFTA.

The target will be measured by reference to SACU's offer being accepted by the AfCFTA Council, and the finalisation of the clothing and autos rules of origin.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This output is aligned to the achievement of Priority 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 27: Commencement of South Africa's preferential trade under the AfCFTA	Facilitate the start of preferential trading in goods under the AfCFTA by: - Submitting SACU 90% Tariff offer to the AfCFTA Secretariat - Facilitating changes to Customs and Excise Act and gazetting thereof by SARS to implement SACU tariff offer by March 2024 - Reporting on progress to finalise the outstanding rules of origin for clothing and autos by March 2024	Programme 2: SACU 90% Tariff offer finalised and submitted to the AfCFTA Secretariat. . Facilitate changes to Customs and Excise Act and gazetting thereof by SARS to implement SACU tariff offer by March 2024. Report on the progress to finalise the outstanding rules of origin for clothing and autos by March 2024.	New Indicator	New Indicator	New Indicator	3	3	3

OUTPUT 28: 10 HIGH IMPACT TRADE INTERVENTIONS COMPLETED

This output focuses on undertaking high-impact trade interventions to facilitate trading and resolve disputes. The target will be measured by reference to a simple count of trade interventions such as resolving trade disputes; challenges with implementation of trade agreements; ITAC decisions and trade measures; bilateral trade concerns and market access challenges.

Interventions may include:

- Imposition of anti-dumping duties;
- Imposition of safeguard measures;
- Resolution of market access impediments for SA products;
- Review of Trade agreements;
- Assessment of implementation and utilization under certain trade agreements;
- Tariff and rebate measures;
- Development of import sensitivity index; and
- Trade adjustment assistance programme

High impact trade interventions refer to those actions that: -

- Enable South African firms (in sectors and value chains of interest - manufacturing, strategic services and agriculture) to sustain, retain advance and explore market opportunities and advantages in our established and in new trading partners and destination markets
- Ensure favourable access to intermediate products and inputs on a relatively favourable basis for key industrial sectors, allowing them to develop capabilities, undertake industrial learning, gain competitive advantages and where appropriate, earn sustainable foreign exchange via exports.
- Encourage investment, firm entry and advance in 'new' tradable product and service markets
- Intervene, using trade instruments in our policy toolkit, in response to market developments that have an adverse impact on firms, consumers and households

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the achievement of Priority 7 commitments of the MTSE.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 28 10 High impact trade interventions completed	High impact trade interventions including, but not limited to the following: trade disputes, challenges with implementation of trade agreements, ITAC decisions and trade measures, bilateral trade concerns	Programme 2 Trade: 10 high impact trade interventions including, but not limited to the following: trade concerns and disputes, challenges with implementation of trade agreements, tariff decisions and trade measures, bilateral trade concerns and market access challenges	New Indicator	New Indicator	New Indicator	10	10	10

OUTPUT 29: 1 STRATEGY AND ADVOCACY FINALISED RESPONDING TO GREEN TRADE BARRIERS (CBAM)

This output focuses on the development and implementation of a strategy to respond to the CBAM.

The output will be the development and implementation of a strategy which galvanises domestic stakeholders such as business and labour, and external stakeholders in other developing countries likely to be affected by the CBAM. Given that the CBAM will significantly undermine SA exports' competitiveness and EU market access, **the dtic** will put significant resources into analysing the potential impact on SA and investigating appropriate responses.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation			Audited / Actual Performance			Annual Target (MTEF Period)		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 29 1 Strategy and advocacy finalised responding to green trade barriers (CBAM)	Strategy document and advocacy actions respond to green trade barriers (Carbon Border Adjustment Mechanism (CBAM	Programme 2 Trade Policy: Finalise a strategy responding to green trade barriers (Carbon Border Adjustment Mechanism (CBAM) Advocacy and consultation with key stakeholders, like-minded and developing countries, including in SACU, SADC, AU, BRICS and engagements with EU and the WTO Programme 4 Sectors: Develop a strategy and action plan for South Africa's engagement with the EU on Carbon Border Adjustment Mechanisms Programme 9 Research: White Paper on EV, and Carbon tax border adjustment measures. Develop and implement strategy on CBAM.	New Indicator	New Indicator	New Indicator	10	10	10

OUTPUT 30: 1 EV WHITE PAPER FINALISED

This output refers to the finalisation of a strategy and roadmap for electric vehicles.

The SA auto sector and its substantial exports are likely to be affected by a number of SA's trading partners' decision to encourage the adoption of electrical vehicles. Stakeholders are in agreement that SA needs to move quickly to Conclude the electric vehicle strategy and roadmap; develop and implement an appropriate framework for government agencies to purchase SA made NEVs; Develop and implement social compacts with business for participating organisations to develop NEVs; and Work with the private sector to incentivise the development of charging infrastructure.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 30 1 EV White Paper finalised	White paper on New Energy Vehicle finalised	Programme 4 Sectors: White paper on New Energy Vehicle Strategy and Roadmap completed	New Indicator	New Indicator	New Indicator	1	Nil	Nil

OUTPUT 31: 1 FINALISATION OF GREEN HYDROGEN COMMERCIALISATION FRAMEWORK

This output refers to the finalisation of SA's green hydrogen commercialisation framework, following the public comment process.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 31 1 Finalisation of Green Hydrogen commercialisation framework	Green Hydrogen commercialisation framework finalised	Programme 4 Sectors: Finalisation of Green Hydrogen Commercialisation Framework	New Indicator	New Indicator	New Indicator	1	Nil	Nil

OUTPUT 32: 1000 CASE STUDIES OF FIRMS, WORKERS, ENTREPRENEURS, PROFESSIONALS OR COMMUNITIES IMPACTED BY THE DTIC MEASURES; INCLUDING 12 LOCAL FILMS/ DOCUMENTARIES TELLING THE SA STORY

This output refers to production of 1 000 case studies of firms, workers, entrepreneurs, professionals or communities impacted by **the dtic** measures; including 12 local films/documentaries telling the SA story.

The output will be measured through a simple count of **the dtic** success stories profiled by **the dtic** programmes and entities through written case studies, examples used in presentations, website highlights, advertising campaigns and social media platforms; as well as financing of 12 films that tell the SA story, including aspects of our painful history development of charging infrastructure. Programme contribution of **the dtic** entities and partner funds contribute the following towards the achievement of each output.

The top 1000 case studies will be drawn from the following indicative targets within the dtic family:

1. B-BBEE Commission	50
2. Companies and Intellectual Property Commission (CIPC)	30
3. Export Credit Insurance Corporation (ECIC)	30
4. National Consumer Commission (NCC)	50
5. National Consumer Tribunal (NCT)	10
6. Companies Tribunal (CT)	10
7. National Credit Regulator (NCR)	50
8. National Empowerment Fund (NEF)	50
9. National Gambling Board (NGB)	10
10. National Lotteries Commission (NLC)	200
11. National Metrology Institute of South Africa (NMISA)	20
12. National Regulator for Compulsory Specifications (NRCS)	20
13. Patent Examination Board	10
14. Proudly South Africa	100
15. Social Employment Fund (SEF)	200
16. South African Bureau of Standards (SABS)	20
17. South African National Accreditation System (SANAS)	20
18. Tirisano Fund	50
19. The Competition Commission	50
20. The Competition Tribunal	10
21. The Industrial Development Corporation (IDC)	100
22. The International Trade Administration Commission (ITAC)	50

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2, 6 and 7 commitments of the MTSF.

The contribution by the nine programmes and relevant entities will entail:

The contribution of each dtic programme for information

Programme 1 Administration	50
Programme 2 Trade	50
Programme 3 Investment and Industrial Spatial Development	80 (30 from ISA and 50 from SEZs)
Programme 4 Sectors	100 (3 Per master Plan 5 per sector desk)
Programme 5 Regulation	10
Programme 6 Incentive	100
Programme 7 Exports	100
Programme 8 Transformation and Competition	100 (50 Competition and 50 EEIP)
Programme 9 Research	50

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 32 1000 case studies of firms, workers, entrepreneurs, professionals or communities' individuals impacted by the dtic measures; including 12 local films/documentaries telling the SA story	Number of the dtic success stories profiled through case studies, advertising campaigns and social media platforms	Programme 1 Administration: Number of case studies covering the dtic Group / Entities success stories	New Indicator	New Indicator	New Indicator	1000	1200	1500

OUTPUT 33: 52 COMMUNITY OUTREACH PROGRAMMES BY THE DTIC GROUP

This output refers to the undertaking of community outreach programmes by relevant programmes and entities within **the dtic** group. This entails:

- (1) Community outreach sessions showcasing the range of government support and programmes available to SMMEs (which includes bringing **the dtic**, DFIs, SARS and CIPC and other relevant agencies.
- (2) Information dashboards on each district; or
- (3) Coordination meeting with other entities to integrate **dtic** efforts within the district development model to bring the three spheres' contributions together.

Measurement will be through a simple count of community outreach initiatives completed in 52 districts by **the dtic** programmes and entities.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2, 6 and 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation, Transformation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 33 52 community outreach programmes by the dtic group	Community outreach initiatives completed in 52 Districts	Programme 1 Administration: Number of community outreach initiatives completed in 52 Districts	New Indicator	New Indicator	New Indicator	52	Nil	Nil

OUTPUT 34: 6 MASTER PLANS MANAGED, AND 1 NEW MASTER PLAN FINALISED

This output refers to the continued implementation of the 7 existing Master Plans while 1 additional Master Plan is to be finalised in the FY; in addition, contribute to the hemp and cannabis Master Plan.

This output will be achieved through strategic oversight of Master Plans implementation structures and working groups including commitment of time and resources to work streams most likely to deliver economic impact. In respect of Hemp and Cannabis, it includes the matters referred to in the letter from the President dated 28 March 2023:

1. Reprioritise internal budgets, in alignment with commitments made in SONA 2023. This reprioritisation should also consider, where appropriate, the inclusion of the hemp and cannabis sector in existing **dtic** financing and incentive support instruments.
2. Delegate senior officials, including those in agro-processing, pharmaceuticals, cosmetics, and quality infrastructure (standards), who will drive the development of the hemp and cannabis sector. Additionally, the South African Bureau of Standards (SABS) and the South African National Accreditation System (SANAS) must map the Standards and Conformity Assessment capacity in South Africa. Finally, SABS will urgently need to put in place the product and process standards that will enable sector growth.
3. Participate in a Hemp and Cannabis mini-Phakisa, which will be organised by the Department of Agriculture, Land Reform, and Rural Development (DALRRD), under the leadership of Minister Didiza. The mini-Phakisa should produce an accelerated implementation plan for sector growth, with deliverables that are focused on improving the lives of South Africans.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF.

Outputs, Output Indicators/Definition, Programme Contribution and Annual Targets

Outcome: Industrialisation, and Transformation			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 34 6 Master Plans managed, and 1 new Master Plan finalised	Number of Master Plans managed, and new Master Plan finalised	Programme 4 Sectors: Monitoring and evaluation of the implementation of approved Master Plans (Automotive, RCTLF, Sugar, Poultry, Furniture and Steel) Medical Devices Master Plan developed as per the Re-imagined Industrial Strategy	New Indicator	New Indicator	New Indicator	Monitoring and evaluation of the implementation of 6 approved Master Plans	7	7

OUTPUT 35: OVERSIGHT OF IDC, NEF AND ECIC TO ENSURE THAT AT LEAST 95% OF PLANNED KPIS ARE ACHIEVED

This output refers to the implementation of effective oversight of IDC, NEF and ECIC.

The main measure is the production of Action Minutes which assess the DFIs performance against their KPI's with a target of 95% achievement of all targets set for investment commitments; funding of SMMEs; funding to projects outside 5 metros; funding of projects in labour-absorbing sectors; funding of black industrialist projects; and jobs supported

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation, Transformation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 35 Oversight of IDC, NEF and ECIC to ensure that at least 95% of planned KPIS are achieved	Number or reports on 95% achievement of KPIS and the impact of the work of entities (IDC, NEF and ECIC)	Programme 6 Incentives: Oversight of the IDC and NEF by tracking their planned KPIS' against their achievements Programme 7 Exports: 4 x Action minutes tracking progress of ECIC implementation of corporate plan and meeting targets	New Indicator	New Indicator	New Indicator	4 Action Minutes	4 Action Minutes	4 Action Minutes

OUTPUT 36: OVERSIGHT OF OTHER ENTITIES TO ENSURE THAT AT LEAST 95% OF PLANNED KPIS ARE ACHIEVED

This output refers to the implementation of effective oversight of the balance of **the dtic's** entities excluding the DFIs.

The main measure is the production of Action Minutes which assess the efficiency of Technical Infrastructure institutions and **the dtic** entities by ensuring that 95% of KPI's of their APP's are achieved.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation, Transformation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 36 Oversight of other entities to ensure that at least 95% of planned KPIs are achieved	Number of reports on 95% achievement of KPIs and the impact of the work of entities	Programme 4 Sectors: Number of action minutes towards the increased efficiency of Technical Infrastructure institutions by monitoring the achievement of 95% of KPIs	New Indicator	New Indicator	New Indicator	4 Action minutes	4 Action minutes	4 Action minutes
		Programme 8 Number of reports setting out progress with oversight of competition entities						

OUTPUT 37: 5 CONFERENCES, SUMMITS, AND INTERNATIONAL FORUMS HOSTED

This output refers to the hosting of 5 conferences, summits and international forums. The events to be held will be drawn inter alia from the list below:

- SA Investment Conference;
- Black Industrialist Conference;
- Worker Ownership Summit;
- BRICS Ministerial meeting;
- BRICS Business Council; and
- AGOA Forum.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF as well as the SONA 2023 announcements.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation, Transformation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 37 5 conferences, summits, and international forums hosted	Conferences, summits, and international forums hosted	Programme 2 Trade Policy: Co-ordinate the hosting of the BRICS Trade Ministers meeting Co-ordinate the hosting of the AGOA Forum Co-ordinate the hosting of the AfCFTA Council of Ministers	New Indicator	New Indicator	New Indicator	5	5	5
		Programme 3 Investment and Spatial Industrial Development: Support business forum in terms of investment promotion						
		Programme 7 Exports: Co-ordinate the hosting of the BRICS Business Forum						
		Programme 8 Transformation and Competition: Co-ordinate the hosting of the black Industrialist Conference & Worker Ownership Summit						

OUTPUT 38: 50 MERGERS AND ACQUISITIONS WHERE PUBLIC INTEREST CONDITIONS HAVE BEEN INCORPORATED

This output refers to the conclusion of 50 Mergers and acquisitions where public interest conditions have been incorporated.

The output will be measured by the number of reports on interventions in mergers on public interest issues, covering one or more of the following: employment protection; transformation including worker ownership; local supplier development; new investments; and localisation.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the achievement of Priority 2 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Industrialisation, Transformation and Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 38 50 Mergers and acquisitions where public interest conditions have been incorporated	Targets for assessing mergers for public interest and intervening in mergers on public interest issues	Programme 8 Transformation and Competition: 50 mergers and acquisitions where public interest conditions have been incorporated - Percentage (100%) of mergers notified and assessed for public interest - Percentage (15%) of mergers notified will have interventions to advance the public interest - Percentage (1%) of mergers notified will have agreements reached between the acquiring firm and the dtic on public interest, and presented to the Competition Tribunal	New Indicator	New Indicator	New Indicator	50	50	50

OUTPUT 39: 4 HIGH-IMPACT MEASURES TO IMPROVE THE EFFICIENCY AND/OR EFFECTIVENESS, OF THE DTIC'S POLICY OR PROGRAMME INTERVENTIONS

Output 39:

This output involves the commissioning or undertaking of evaluations of policy or programmes of **the dtic** group.

It will be measured on the basis of impact assessments provided to the Executive Authority which provide clear policy recommendations to improve, for example, the efficiency, cost-effectiveness or reach of **the dtic** or **the dtic** group's interventions.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This is the first time this measure is included in the APP.

Output 39 is aligned to the achievement of Priority 2 commitments of the MTSF.

Outcomes: Capable State			Audited / Actual Performance			Annual Target (MTEF Period)		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 39 4 High-impact measures to improve the efficiency and/or effectiveness, of the dtic 's policy or programme interventions	Number of high-impact policy measures completed	Programme 9 Research: Completed high-impact measures	New Indicator	New Indicator	New Indicator	4	4	4
		Programme 1 Administration: Will provide a package of support as set out in Note 1 on Section 16A						
		Programme 2: Trade Provide resource support if required						

OUTPUT 40: 10 HIGH-IMPACT MEASURES TO REDUCE RED TAPE OR IMPROVE TURNAROUND TIMES IN ADMINISTRATION OF INCENTIVES AND WORK OF AGENCIES

This output refers to the conclusion of 10 high-impact interventions to reduce red tape or improve turnaround times in administration of incentives and work of agencies.

The output will be measured by the number of written Impact Assessments provided to the Executive Authority and which is approved by the EA as meeting the criteria of a high-impact outcome. These may include:

- Incentives programmes reviewed to reduce red tape or improve turnaround times;
- Exporter development programme implemented to coordinate and pool support for exporters by the dtic, ECIC, IDC and NEF;
- Finalise and publish the regulations on anti-dumping, safeguards and tariff investigations to reduce red-tape in application process (ITAC); and
- Improvements in turnaround times of two key technical infrastructure processes.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to the achievement of Priority 2 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/25	2025/26
Output 40 10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies	Number of regulations published & red tape reduction interventions	Programme 2 Trade Policy: Amendments (3) to regulations on anti-dumping, safeguards and import and export controls to reduce red-tape in ITAC application process submitted to the Executive Authority Programme 4 Sectors: Improvements in turnaround times of two key technical infrastructure processes: - SABS: publication of standards NRCS: issuing letters of authorisation Programme 8 Transformation and Competition: Competition Commission/ Tribunal Rules/ Regulations published & 1 BBBEE red tape reduction taken	New Indicator	New Indicator	New Indicator	10	10	10

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/25	2025/26
		Programmes 6 Incentives: Implement measures to reduce red tape in administration of incentives by reviewing programmes or processes Programme 7 Exports: 1 Exporter development programme implemented to coordinate and pool support for exporters by the dtic, ECIC, IDC and NEF						

OUTPUT 41: 4 PROTOCOLS FINALISED UNDER THE AfCFTA

This output refers to the conclusion of 4 protocols necessary for the effective functioning of the AfCFTA. The output will be measured by the conclusion of the competition, investment, women in trade and digital trade protocols.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23. This is the first time this measure is included in the APP.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF

Outputs, Output Indicators, Programme Contribution and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 41: 4 Protocols finalised under the AfCFTA 1 Cabinet Memo on the WTO Fisheries Subsidies Agreement	Protocols finalised: Protocols finalised: 1. Competition Protocol 2. Investment Protocol 3. Protocol on Women in Trade 4. Protocol on digital trade 5. Fisheries Subsidies Agreement	Programme 2: Trade Policy 1. Cabinet memorandum for the ratification of the Competition Protocol submitted to the Executive Authority 2. Investment Protocol submitted to the AfCFTA Council of Ministers 3. Protocol on Women in trade submitted to the AfCFTA Council of Ministers 4. Protocol on digital trade submitted to the AfCFTA Council of Ministers 5. Cabinet Memo on the ratification of the Fisheries Subsidies Agreement submitted to the Executive Authority	New Indicator	New Indicator	New Indicator	4	0	0
		Programme 8 Transformation and Competition: Competition protocol of AfCFTA submitted to Executive Authority						

OUTPUT 42: INFRASTRUCTURE ENTERING THE SCRAP METAL VALUE-CHAIN, EXPORT MARKET OR LEGITIMATE METAL PRODUCTION INDUSTRY

This target captures the essence of the work designed to reduce damage to infrastructure as a result of scrap metal exporters and traders.

The output will be measured by the development and implementation of a Metal Trading System which will provide quarterly reports to assist security structures to identify possible sources of stolen infrastructure.

Technical Note: This target focuses on those parts of the metal value-chain where **the dtic** has policy levers available to it e.g., issuing of export permits. It does not cover those areas where other Departments or entities have the legal or regulatory authority e.g., SAPS, SARS, FIC.

It does include:

- Development and institutionalisation of the new metal trading system: tighter monitoring and evaluation of metal trade.
- Evaluation of potential new legislation requiring cashless transactions in scrap metal trade.
- Shifting regulation of copper to fall under precious metal legislation as a “precious” metal.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

Outcomes: Capable State			Audited / Actual Performance			(MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Output 42 1 Metal trading system developed to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry	Development of a Metal Trading System to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry	Programme 4 Sectors: Development and institutionalisation of the New Metal trading system to eliminate metal infrastructure theft and damage	New Indicator	New Indicator	New Indicator	1	-	-

OUTPUT 43 – PROMOTION OF A TRANSPARENT AND JUST ADJUDICATION PROCESS FOR INCENTIVE APPLICATIONS

This output refers to the promotion of a transparent and just adjudication process for Incentive Applications.

The output will be measured by the implementation of a redress mechanism implemented for queries and complaints regarding decisions of the Incentives Adjudication Committees.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF and SONA 2022.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Interventions and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 43 Promotion of a transparent and just adjudication process for Incentive Applications	Incentives Adjudication Review Committee established	Programme 1 Administration: Establishment of the Incentives Adjudication Review committee	New Indicator	New Indicator	New Indicator	1 Annual Report	1 Annual Report	1 Annual Report

OUTPUT 44: ASSESSMENTS ON TRADE INSTRUMENTS APPLIED FOR AND ISSUED

This output refers to impact reports (both internal and statutory) on trade instruments applied for and issued across firms of different sizes.

The output will be measured by trade instruments or measures applied that are geo-spatially referenced; applied for and issued, considering race, gender, age, and other relevant demographic markers or jobs impact of measures. It will also include actions that addresses the social dimensions of trade.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 and 7 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Interventions and Annual Targets

Outcome: Capable State			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 44 Assessments on trade instruments applied for and issued	Number of assessments on trade instruments applied for and issued	Programme 2: Trade Policy Impact Assessment Reports on Trade Instruments applied for and issued or enhancements of trade instruments or measures	New Indicator	New Indicator	New Indicator	6	6	6

OUTPUT 45: 10 SUCCESSFUL ACTIONS COMPLETED ON PRICE MONITORING AND EXCESSIVE PRICING OR PRICE GOUGING

This output refers to the undertaking of 10 successful actions on price monitoring and excessive pricing or price gouging.

The output will be measured by a simple count of the successful actions undertaken including findings by the Competition and Consumer Commissions and rulings by the Competition and Consumer Tribunals.

This is a new output and output indicator with no audited actual performance for periods 2019/20; 2020/21; 2021/22 and 2022/23.

This output is aligned to achievement of Priority 2 commitments of the MTSF.

Support from core Programmes are as follows:

Outputs, Output Indicators, Programme Interventions and Annual Targets

Outcome: Industrialisation and capable state			Audited / Actual Performance			MTEF Period		
Output	Output Indicator	Target	2020/21	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Output 45 10 Successful actions completed on price monitoring and excessive pricing or price gouging	Number of successful actions completed on price monitoring and excessive pricing or price gouging	Programme 5 Regulation: Number of successful actions completed on price monitoring and excessive pricing or price gouging Programme 8 Transformation and Competition: Number of successful actions completed on price monitoring and excessive pricing or price gouging	New Indicator	New Indicator	New Indicator	10	10	10

Output co-dependencies

The APP lists a set of assumptions which if they change will have a material impact on **the dtic's** ability to achieve its 45 output targets. In addition, there are fundamental factors in the *external environment* that affect almost all output targets. These factors are largely and in some cases, entirely outside of the control of **the dtic**. They will not be listed individually in the table below but are assumed to affect all output targets unless stated otherwise, they include:

- the global and domestic policy environment;
- market access;
- the availability, reliability and cost of essential economic infrastructure including water, electricity, municipal services and transport logistics; and
- the availability of appropriately skilled human resources in SA.

Cross cutting co-dependencies:

- Functional Municipal Services
- Port infrastructure and logistics
- Corruption and business forums (extortion), business and social unrest
- Law enforcement and stability to support investment
- Legal certainty and compliance
- Timely allocation of resources
- Organs of state develop a Framework for local content and the effectiveness of the Auditor General to monitor its implementation

External Environment²:

- Global & Domestic Environment;
- Reliable supply of energy;
- Efficient and responsive visa system;
- Good market access;
- Consistent water supply; and
- Supply chain stability.

² The external environment in this context refers to developments in the global and domestic economy which may impede or assist **the dtic** to meet the output target. It includes factors which are outside of the direct control of **the dtic** but which may be within the control of another government department.

All Programmes

Output Number	Outputs	Specific Co-Dependencies
Output 1	R300 billion in investment pledges secured across the state	Internal Resource and Policy Environment³: – Reciprocal commitments are made by private-sector enterprises accessing trade measures, and the volume of tariff applications follows historical mean over the last 36 months; – Availability of financial instruments for Sector interventions and Master Plans; – Increasing efficiency in the dtic group's funding approval processes; – Social partners are able to make commitments and able to execute on these commitments; – the dtic has expedited access (when required) to lawyers and counsel with specialised expertise in competition and related matters; – Government support in all 3 spheres and community support for SEZs; and
Output 2	R40 Billion in additional local output committed or achieved	– Applications for rebate permits and certificates are submitted and approved and the volume of applications follows historical mean over the last 36 months; – Social partners are able to make commitments and execute on these commitments; – Prioritisation of locally produced manufactured goods in the procurement act – Adoption and adherence to all previously agreed designations by procuring departments – Prioritisation of locally manufactured goods by procuring entities – Action against illicit and illegal trade action; – Increased efficiency from State Attorney to appoint specialised lawyers for settlement negotiations – Supported projects/enterprises commence production within the period of the incentive support and there is sufficient demand for the locally manufactured product. – Quality and pricing of products, competitiveness, low input costs
Output 3	R800 Billion in manufacturing exports	– Applications for rebates and drawback permits are submitted and approved and volume of tariff applications follows historical mean over the last 36 months; – Volumes of vehicles exported follow historical trends, absent of any significant variations from the mean; – SA Exporters community implement, collaborate and support the export drive; – Applications for permits for manufactured exports under the Non Proliferation Act are received; and – Reliable logistics infrastructure
Output 4	R330 Billion in manufacturing exports to other African countries	– Volumes of vehicles exported to other African countries follow historical trends, absent of any significant variations from the mean; – Clear programme for sector interventions in Africa; – Cost of inputs in production process is relatively stable; – SA Exporters community implement, collaborate and support the export drive; – Implementation of trade commitments by African trading partners – Removing non-tariff barriers (Cross cutter for exports)
Output 5	R8 Billion in exports of Global Business Services (GBS)	– Available databases and efficient responses to queries; – Availability of GBS incentive and it remains at a globally competitive level; and – Willingness of resources to move to areas of priority focus and expectations of these resources is made clear.

³ The internal environment reflects the factors over which **the dtic** Executive Authority and managers have substantial or significant control over such as financial or human resources.

Output Number	Outputs	Specific Co-Dependencies
Output 6	R30 Billion in support programmes administered by or in partnership with the dtic -group	– Policy certainty with regards to localisation; – Increased efficiency from State Attorney to appoint specialised lawyers for settlement negotiations; – Adequate marketing of the support programmes so that there is sufficient uptake by enterprises; – Incentive instruments from Treasury (EV and 12i); and – Commitments by Social Partners.
Output 7	R15 Billion support programmes to enterprises in areas outside the 5* main metros	– Increased efficiency from State Attorney to appoint specialised lawyers for settlement negotiations; – Adequate marketing of the support programmes outside of the 5 main metros and there is sufficient uptake by enterprises; and – Competent and efficient municipal services and support.
Output 8	R8 billion in financial support programmes and procurement contracts approved to SMMES, women and youth-empowered businesses	– Social partners are able to make commitments and able to execute on these commitments; – Availability of financial instruments to support SMMES; – Cooperation from role players in the provinces, municipalities and Department of Small Business; – Adequate marketing of the support programmes to SMMES, women and youth-empowered enterprises-
Output 9	R7.5 Billion in financial support programmes to enterprises in labour absorbing sectors	– Social partners are able to make commitments; and able to execute on these commitments (ESD, Localisation, Investment); – Availability of financial instruments to labour absorbing sectors; – Quality of applications to ensure speedy processing and implementation of the programme.
Output 10	R 800 Million in Equity Equivalent Investment Programme agreements	– Compliance with EEIP requirements
Output 11	R 40 Billion in black industrialist output achieved	– Social partners are able to make commitments and execute on these commitments; – Supported Black Industrialist projects/enterprises commence production within the agreed period and demand for manufactured product; – SOEs follow through on projected orders; and – Support from external stakeholders (e.g. DFIs, Commercial banks funding, private and public institutions).
Output 12	1 million jobs supported or covered by the dtic group and / or master plans	– Applications for trade measures follow historical trends, absent of any significant variations from the mean for the last 36 months; – Social partners are able to make commitments and execute on these commitments; – Actual number of jobs supported from the National Liquor Authority (NLA) and the NLC is aligned to the dtic estimates; and – Supported projects/enterprises retain current baseline jobs.
Output 13	100 000 jobs created (50 000 social economy fund part-time or temporary job opportunities and 50 000 full-time jobs)	– Applications for trade measures follow historical trends, absent of any significant variations from the mean for the last 36 months; – Social partners are able to make commitments; and able to execute on these commitments; – Key dependency is securing further funding for the SEF programme since its funding ends at the end of the APP financial year.

Output Number	Outputs	Specific Co-Dependencies
Output 14	23 000 jobs in Black Industrialists firms supported	– Supported projects/enterprises retain existing baseline jobs and adequate funding and certainty of funding provided to the market.
Output 15	20 000 additional workers with shares in their companies	– Increased efficiency from State Attorney to appoint specialised lawyers for settlement negotiations to negotiate ESOPS
Output 16	10 high-impact outcomes on addressing market concentration, at sector or firm level	– Implementation of market inquiry recommendations by Government and other stakeholders;
Output 17	1 new SEZs applications considered for designations	– Mandatory legislative work; and – National Treasury concurrence, Cabinet approval, Municipal approvals, provincial and municipal support, community support and availability of service infrastructure.
Output 18	R1.3 Billion in financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	– Effective collaboration with supporting Departments such as DEFF, Ministry of Electricity, DPME; – Financing options for green energy available to entities to fund inventors, generators, energy generating equipment and other renewable energy efficiencies; – Grid access, Nersa approval, economic viability including Eskom cooperation – Timely implementation of NECOM recommendations and new commitments
Output 19	1400 Megawatts of energy from projects facilitated	
Output 20	550 Megawatts of energy available for the grid	
Output 21	1 Energy One-stop Shop operational	
Output 22	Expedited regulatory amendments and flexibility, to promote energy efficiency	– Timely conclusion of consultations with external stakeholders
Output 23	100 Investor facilitation and unblocking interventions provided	N/A
Output 25	10 Business Forums hosted aimed at supporting increased FDI, exports and outward investment hosted	– Partnership with private sector to execute
Output 26	4 Pieces of priority legislation amended, tabled or submitted to Executive Authority, Cabinet or Parliament	– Buy in from industry and cooperation from relevant supporting organisations; and – The Companies Amendment Bill delays in sourcing the SEIAS and certification of the legal opinion, resolution of the constitutional issues.
Output 27	Commencement of South Africa's preferential trade under the AfCFTA	– AfCFTA rules of origin on clothing and autos are agreed with member states; – SACU tariff offer is approved by the Council of Ministers and the Summit; – Customs and Excise Act is amended by SARS – SA Exporters community implement, collaborate and support the export drive; – Cooperation of largest continental traders;
Output 28	10 High impact trade interventions completed	– Resolutions of trade disputes with trade partners; and – SA Exporters community implement, collaborate and support the export drive. – Implementation of ITAC decisions by SARS
Output 29	1 Strategy and advocacy finalised responding to green trade barriers (CBAM)	– Collaboration with supporting Departments such as DEFF, Ministry of Electricity, DPME, National Treasury, and key stakeholders in industry
Output 30	1 EV White Paper finalised	– Financing instruments agreed with National Treasury;
Output 31	1 Finalisation of green hydrogen commercialisation framework	– Financing instruments agreed with National Treasury; and – Supportive policy for roll out
Output 32	1000 Case studies of firms, workers, entrepreneurs,	N/A

Output Number	Outputs	Specific Co-Dependencies
	professionals or communities' impacted by the dtic measures; including 12 local films/documentaries telling the SA story	
Output 33	52 Community outreach programmes by the dtic group	N/A
Output 34	6 Master Plans managed, and 1 new Master Plan finalised	– Social partners are able to make commitments; and able to execute on these commitments;
Output 35	Oversight of IDC, NEF and ECIC to ensure that at least 95% of planned KPIs are achieved	N/A
Output 36	Oversight of other entities to ensure that at least 95% of planned KPIs are achieved	N/A
Output 37	5 Conferences, summits, and international forums hosted	– No changes in plans due to factors external to the dtic
Output 38	50 Mergers and acquisitions where public interest conditions have been incorporated	N/A
Output 39	4 High-impact measures to improve the efficiency and/or effectiveness, of the dtic 's policy or programme interventions	N/A
Output 40	10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies	N/A
Output 41	4 Protocols finalised under the AfCFTA Fisheries Subsidies Agreement	– Negotiations concluded on the protocol – Protocols finalised – Cabinet memo finalised for ratification of Fisheries Subsidies Agreement – Support from key SA Government Departments
Output 42	1 Metal trading system developed to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry	– Mandatory legislative work by the SAPS and other enforcement agencies
Output 43	Promotion of a transparent and just adjudication process for incentive applications	N/A
Output 44	Assessments on trade instruments applied for and issued	N/A
Output 45	10 Successful actions completed on price monitoring and excessive pricing or price gouging	N/A

16. (B) Institutional Programme Performance Information

16.1 Programme 1: Administration

a) **Purpose:** Provide the Department with strategic leadership, management and support services.

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** facilitates 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 2023/24**

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.

Programme 01 is a supporting, coordinating and integrating function that holds together and directs the work of Programmes 02-09. Over the past number of years, innovations in administrative and coordinating practices in public and private institutions have enabled new ways to enhance impact. **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 its programmes and entities, producing quality services in the economy and to the public with minimum administrative burden to its staff and to users of its services.

The Fourth Industrial Revolution (4IR) is reshaping the Government and will significantly impact how the Department will operate in future. It is, therefore, necessary and important that **the dtic** re-evaluates the traditional ways of rendering services to clients.

Implementing the current Digital Transformation Strategy will aid the Department to better engage with internal and external clients in a modern manner, enhancing agility and operational efficiency. A digitally transformed **dtic** will focus heavily on data-driven decision-making, predictive models and emerging technologies.

The following are initiatives that will be implemented in FY2021/26 to accelerate **the dtic** Digital Business Transformation Strategy (DBTS): Cyber Security, Cloud Computing, Business Intelligence, Web Based Process Automation, Refreshed Network and Telephony Infrastructure and Enterprise Architecture, an electronic collaboration tool, a project management tool, a tool for tracking of targets and Online Incentive System.

Another important focus area for the department is to retain its efforts on internal transformation. Targets over the three planning years have been set respectively for the employment of Persons with Disabilities. The department is committing to maintain the employment rate of 50% of Women in SMS over the next 3 years. The next intake of 31 interns will take place during the 2024/25 financial year, with preparatory work to occur during this financial year.

The Fit for Purpose structure project that will be implemented during 2023/24 will include a revised structure for the department, the development of a Competency Framework as well as a Skills Audit.

In addition, the Department will embark on a Culture Change project that will entail the assessment of the Department's culture, the development and implementation of plans to address gaps and challenges regarding the departmental culture as well as skills.

Office accommodation

An accessibility audit has been undertaken during Q2 2022 and the initiatives earmarked as agreed with the concessionaire will be undertaken, the costs for such will be carried under the PPP budget allocation line. The new audit has considered the latest requirements, including SANS 10400-S: 2011. There are no new buildings to be built by **the dtic** for its administrative use.

Environmental considerations – dtic campus:

The campus was built with energy and water efficiency in mind in 2003. Gardens are watered with bore-hole water. The heating, ventilation air-conditioning (HVAC) system uses a hybrid evaporative cooling and air-conditioning system, designed to take environmental factors into account. Recently installed electricity and water meters are measuring consumption to enable trend analysis.

The dtic PPPA provides for volume risk to be passed to the concessionaire whilst rate (read price escalation) risk is accepted by the department.

Programme contribution towards 4 Outputs Indicators

The following table sets out the 'Outputs' and the 'Output Indicators' as well as the targets for the number of specific outputs to be produce

Outcomes, Outputs, Output Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capable State & Transformation	Output 8: R8 billion in financial support programmes and procurement contracts approved to SMMES, women and youth-empowered businesses	(%) of procurement contracts approved towards women, youth and PWD owned businesses	New Indicator	New Indicator	New Indicator	25%	40% Women 30% Youth and 7% PWD owned businesses	40% Women 30% Youth and 7% PWD owned businesses	40% Women 30% Youth and 7% PWD owned businesses
	Output 32: 1000 case studies of firms, workers, entrepreneurs, professionals or communities' impacted by the dtic measures; including 12 local films/documentaries telling the SA story	Number of case studies covering the dtic Group / Entities success stories	New Indicator	New Indicator	New Indicator	New Indicator	1 000	1 000	1 000
	Output 33: 52 community outreach programmes by the dtic group	Number of community outreach initiatives completed in 52 Districts	New Indicator	New Indicator	New Indicator	New Indicator	52	52	52
	Output 43: Promotion of a transparent and just adjudication process for Incentive Applications	Incentives Adjudication Review committee established	New Indicator	New Indicator	New Indicator	New Indicator	Incentives Adjudication Review committee established	1 Annual Report	1 Annual Report

Output Indicators: Annual and Quarterly Targets for 2023-2024

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
(%) of procurement contracts approved towards women, youth and PWD owned businesses	40% Women 30% Youth and 7% PWD owned businesses	Nil	40% Women 30% Youth and 7% PWD owned businesses	Nil	40% Women 30% Youth and 7% PWD owned businesses
Number of case studies covering the dtic Group / Entities success stories	1 000	250	250	250	250
Number of community outreach initiatives completed in 52 Districts	52	13	13	13	13
Incentives Adjudication Review committee established	Establishment of the incentives review committee	Nominations of members of the Incentives Adjudication Review Committee	Incentives Adjudication Review Committee established	Incentives Adjudication Review Committee established	Awareness Campaign

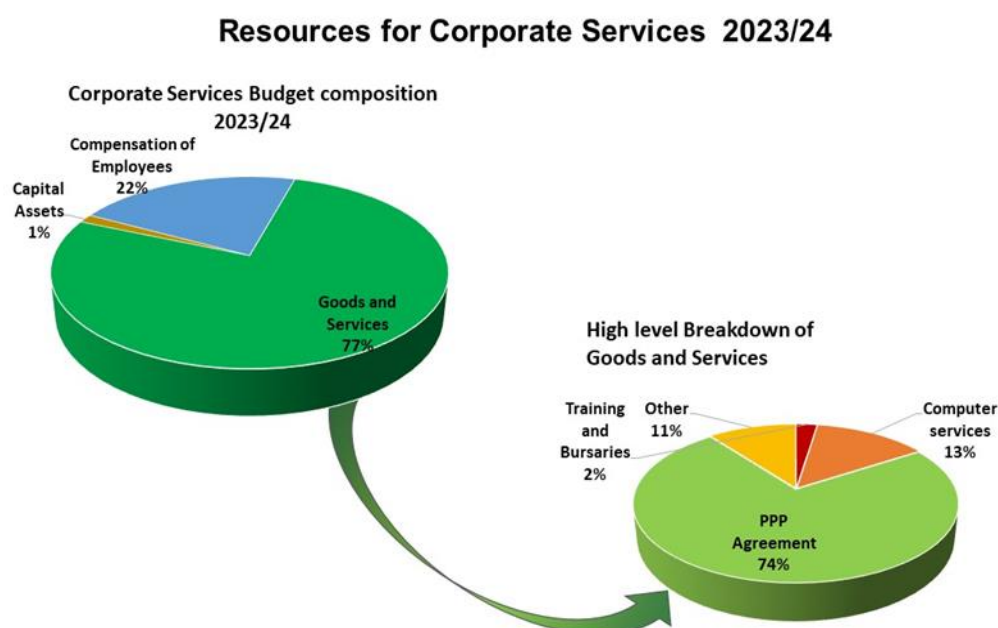
Explanation of planned performance over the medium-term period

To enhance the delivery of the core outputs, Programme 1 will provide agile and credible support services through the following activities:

- Promotion of a values-based and service-oriented organisational culture
- Re-assignment of human resources and provision of specialists for identified core outputs
- Re-prioritisation of the funding through shifting and virements of the budget to the core programmes
- Automation of manual customer-facing systems and provision of a responsive and reliable internet capability
- Prioritise the drafting of contracts, legal opinions, litigation and legislation relating to core outputs
- Prioritise accommodation needs of core outputs

Resources for Corporate Services

The budget allocation for Corporate Services is R591m, of which Goods and Services represents 77%. The PPP Agreement constitute a notable 74% of the Goods and Services breakdown. This represents the cost to accommodate **the dtic** and various public entities. Details of the PPP are presented in Section 19, Public-Private Partnerships. The remaining 26% is spread between Computer Services, Other and Training and Bursaries.



Resources for Office accommodation (regional offices only)

The Office Accommodation sub-programme pays for rent and any other costs that may be necessary per GIAMA and NDPWI for 3 regional offices as well as the utilities used by the offices.

Programme 1: Administration	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-programmes							
Ministry	53 698	31 662	33 932	47 850	44 103	46 471	47 761
Office of the Director-General	123 736	81 988	82 349	75 029	75 741	76 095	78 358
Corporate Management Services	548 001	556 746	489 945	606 340	620 309	622 616	645 682
Office Accommodation	1 625	4 397	3 060	3 150	2 500	5 200	5 469
Financial Management	89 175	100 762	66 866	74 437	67 476	73 322	128 012
Marketing Communication and Media Relations	72 942	38 541	45 113	57 186	48 970	54 081	56 534
Total	889 177	814 096	721 265	863 992	859 099	877 785	961 816
Economic classification							
Current payments	868 717	769 002	715 330	853 911	811 931	865 989	949 435
Compensation of employees	329 884	300 881	305 345	305 937	300 556	300 583	305 382
Salaries and wages	290 955	263 345	267 841	268 211	263 938	261 953	265 059
Social contributions	38 929	37 536	37 504	37 726	36 618	38 630	40 323
Goods and services	538 833	468 121	409 985	547 974	511 375	565 406	644 053
Administrative fees	4 593	544	1 028	2 101	2 389	2 570	2 686
Advertising	8 328	3 180	3 742	9 771	6 156	9 281	10 965
Minor assets	145	2	73	436	481	529	551
Audit costs: External	10 906	10 578	9 634	14 877	13 076	16 141	23 133
Bursaries: Employees	4 676	2 669	4 420	6 339	6 473	6 764	7 067
Catering: Departmental activities	1 711	716	196	713	2 234	2 308	2 492
Communication (G&S)	7 463	8 204	6 697	10 948	9 681	11 893	12 424
Computer services	13 929	54 585	31 235	79 299	39 352	61 849	66 656
Consultants: Business and advisory services	41 154	20 473	11 125	15 422	12 692	15 729	31 765
Legal services (G&S)	16 383	14 703	4 364	15 276	12 552	23 154	24 416
Contractors	14 520	9 112	6 676	11 883	11 676	14 244	14 509
Agency and support/outsourced services	44	-	-	12	214	236	247
Entertainment	39	-	-	112	103	157	164
Fleet services (including government motor transport)	1 146	43	244	668	1 034	1 566	1 637
Consumable supplies	652	653	248	1 195	1 145	2 277	2 378
Consumables: Stationery, printing and office supplies	3 443	1 867	1 762	3 448	3 355	3 037	6 307
Operating leases	338 478	322 883	305 454	336 574	357 066	356 599	395 502
Rental and hiring	4 325	130	273	13	126	14	15
Property payments	5 709	6 897	3 779	4 295	2 943	4 159	4 425

Travel and subsistence	29 879	4 093	8 304	19 037	14 015	17 282	20 272
Training and development	3 316	729	994	3 115	4 869	7 910	8 264
Operating payments	10 258	4 722	3 223	7 699	7 324	5 696	6 125
Venues and facilities	17 736	1 338	6 507	4 741	2 419	2 011	2 053
Transfers and subsidies	3 682	2 713	2 520	397	-	-	-
Households	3 682	2 713	2 520	397	375	-	-
Social benefits	3 561	896	2 464	397	375	-	-
Other transfers to households	121	1 817	56	-	-	-	-
Payments for capital assets	2 531	41 456	2 325	9 684	46 793	11 796	12 381
Machinery and equipment	2 200	41 456	2 325	6 524	44 282	7 419	7 808
Transport equipment	-	-	1 544	-	-	-	-
Other machinery and equipment	2 200	41 456	781	6 524	44 282	7 419	7 808
Software and other intangible assets	331	-	-	3 160	2 511	4 377	4 573
Payments for financial assets	14 247	925	1 090	-	-	-	-

16.2 Programme 2: Trade

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-Programmes⁴

- (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 2023/24

The Trade Policy programme aims to unlock new markets for South African products, to enable greater industrialisation and to create jobs. It does so by 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 strengthening ITAC processes in its engagements and working with companies to align trade policy with their strategic imperatives.

Programme contribution towards 18 Outputs Indicators

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

⁴ The unit of **Africa Bilateral Economic Relations** and related work has been moved from the Exports to Trade branch. Trade will start reporting on this work in Q3 and Q4⁴

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation, Transformation & Capable State	Output 1: 300 billion in investment pledges secured across the state	Value (Rand) of investment facilitated through reciprocal commitments	New indicator	New indicator	New indicator	New indicator	R50m	R52m	R55m
	Output 2: R40 billion in additional local output committed or achieved	Value (Rand) of additional local industrial output as a result of the utilisation of rebates	New indicator	New indicator	New indicator	New indicator	R20bn	R22bn	R25bn
	Output 3: R 800 billion in manufacturing exports	Value (Rand) of manufacturing exports facilitated under rebates, drawbacks, non-proliferation export permits and APDP	New indicator	New indicator	New indicator	New indicator	R300bn	R310bn	R318bn
	Output 4: R330 billion in manufacturing exports to other African countries	Value (Rand) of manufactured exports to African countries facilitated under rebates, drawbacks and APDP	New indicator	New indicator	New indicator	New indicator	R25bn	R27bn	R30bn
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of current jobs supported (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered by ITAC	New indicator	New indicator	New indicator	New indicator	120 000	125 000	130 000
	Output 13: 100 000 jobs created	Number of new jobs created (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered by ITAC	New indicator	New indicator	New indicator	New indicator	500	500	500

Outcome	Output	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 18: R1.3 billion in financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	Number of Trade directive to assess the tariff structure for imports of alternative energy components and the final goods to ensure that tariffs encourage local manufacturing including an assessment of the need for rebates or other tariff instruments.	New indicator	New indicator	New indicator	New indicator	1	0	0
	Output 23: 100 investor facilitation and unblocking interventions provided	Number of reports on support provided to investors requiring resolution of trade barriers and non-trade barriers	New indicator	New indicator	New indicator	New indicator	5	5	5
	Output 25: 10 Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI) exports and outward investment hosted	Report on a number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment	New indicator	New indicator	New indicator	New indicator	4	10	10
	Output 26: Four pieces of priority legislation amended, tabled or submitted to the Executive Authority, Cabinet or Parliament	Patents and Design Amendment Bills submitted to the Executive Authority	New indicator	New indicator	New indicator	New indicator	2	2	0
	Output 27: 1 Commencement of South Africa's preferential trade under the AfCFTA	Facilitate the start of preferential trading in goods under the AfCFTA by: - Submitting SACU 90% Tariff offer to the AfCFTA Secretariat - Facilitating changes to Customs and Excise Act and gazetting thereof by SARS to implement	New indicator	New indicator	New indicator	New indicator	3	0	0

Outcome	Output	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		SACU tariff offer by March 2024 - Reporting on progress to finalise the outstanding rules of origin for clothing and autos by March 2024							
	Output 28: 10 High impact trade interventions completed	Number of High impact trade interventions to facilitate market access for SA products completed	New indicator	New indicator	New indicator	New indicator	10	8	6
	Output 29: 1 Strategy and advocacy finalised responding to green trade barriers (CBAM)	Finalise a strategy and undertake advocacy efforts to respond to green trade barriers (Carbon Border Adjustment Mechanism (CBAM)	New indicator	New indicator	New indicator	New indicator	1	1	0
	Output 36: Oversight of other entities to ensure that at least 95% of planned KPIs are achieved	Number of reports on 95% achievement of KPIs and the impact of the work of entities (ITAC)	New indicator	New indicator	New indicator	New indicator	2	4	4
	Output 37: 5 conferences, summits, and international forums hosted	Conferences, summits, and international forums coordinated (BRICS, AGOA forums and AfCFTA Council of Ministers)	New indicator	New indicator	New indicator	New indicator	2	0	0
	Output 40: 10 High-impact measures to reduce red tape or improve turnaround	Amendments (3) to regulations on anti-dumping, safeguards and import and	New indicator	New indicator	New indicator	New indicator	3	3	0

Outcome	Output	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	times in administration of incentives and work of agencies	export control to reduce red-tape in ITAC application process submitted to Executive Authority							
	Output 41: 4 Protocols finalised under the AfCFTA, Ratification of WTO Fisheries Subsidies Agreement	Cabinet memorandum on ratification of Competition Protocol submitted to the Executive Authority Protocol on Investment submitted to the AfCFTA Council of Ministers Protocol on Women in trade submitted to the AfCFTA Council of Ministers Protocol on digital trade submitted to the AfCFTA Council of Ministers Cabinet Memorandum on ratification of the WTO Fisheries subsidies Agreement submitted to the Executive Authority	New indicator	New indicator	New indicator	New indicator	5	0	0
	Output 44: 6 Assessments on trade instruments applied for and issued	Number of assessments on Trade Instruments Applied for and issued	New indicator	New indicator	New indicator	New indicator	6	6	6

Output Indicators: Annual and Quarterly Targets for 2023-2024

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of investment facilitated through reciprocal commitments	R50m	Nil	Nil	Nil	R50m
Value (Rand) of additional local industrial output as a result of the utilisation of rebates	R20bn	Nil	R6bn	R7bn	R7bn
Value (Rand) of manufacturing exports facilitated under rebates, drawbacks, non-proliferation export permits and APDP	R300bn	R65bn	R75bn	R75bn	R85bn
Value (Rand) of manufactured exports to African countries facilitated under rebates, drawbacks and APDP	R25bn	R4bn	R7bn	R7bn	R7bn
Number of current jobs supported (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered by ITAC	120 000	Nil	Nil	Nil	120 000
Number of new jobs created (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered by ITAC	500	Nil	Nil	Nil	500
Number of Trade directive to assess the tariff structure for imports of alternative energy components and the final goods to ensure that tariffs encourage local manufacturing including an assessment of the need for rebates or other tariff instruments.	1	1	Nil	Nil	Nil
Number of reports on support provided to investors requiring resolution of trade barriers and non-trade barriers	5	0	0	2	3
Report on a number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment	4	Nil	3	1	3
Patents and Design Amendment Bills submitted to the Executive Authority	2	Nil	Nil	Nil	2
- Facilitate the start of preferential preferential trading in goods under the AFCFTA by: Submitting SACU 90% Tariff offer to the AfCFTA Secretariat - Facilitating changes to Customs and Excise Act and gazetting thereof by SARS to implement SACU tariff offer by March 2024 - Reporting on progress to finalise the outstanding rules of origin for clothing and autos by March 2024	3	Nil	1	1	1
Number of High impact trade interventions to facilitate market access for SA products completed	10	Nil	5	2	3

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Finalise a strategy and undertake advocacy efforts to respond to green trade barriers (Carbon Border Adjustment Mechanism (CBAM))	1	Nil	Nil	Nil	1
Number of reports on 95% achievement of KPIs and the impact of the work of entities (ITAC)	2	Nil	Nil	1	1
Conferences, summits, and international forums coordinated (BRICS, AGOA forums and AfCFTA Council of Ministers)	2	0	1	1	Nil
Amendments (3) to regulations on anti-dumping, safeguards and import and export control to reduce red-tape in ITAC application process submitted to Executive Authority	3	Nil	Nil	Nil	3
Cabinet memorandum on ratification of Competition Protocol submitted to the Executive Authority	5	Nil	Nil	2	3
Protocol on Investment submitted to the AfCFTA Council of Ministers					
Protocol on Women in trade submitted to the AfCFTA Council of Ministers					
Protocol on digital trade submitted to the AfCFTA Council of Ministers					
Cabinet Memorandum on ratification of the WTO Fisheries subsidies Agreement submitted to the Executive Authority	6	Nil	3	Nil	3
Number of assessments on Trade Instruments Applied for and issued					

Explanation of planned performance over the medium-term period

The structure of the work of the Branch broadly comprises engagements to improve market access for SA exports and to devise balanced international trade rules, conducive for SA's economic development. Over the medium term, the Branch will focus on operationalizing the African Continental Free Trade Area (AfCFTA).

The branch will continue to lead SA's wider bilateral trade cooperation engagements with trading partners around the world. The focus is to consolidate trade and investment relations with developed countries and diversify market access opportunities by identifying new market access opportunities in untapped markets.

The implementation of trade and investment agreements is ongoing, notably in respect to the legal commitments arising out of SA's membership of the WTO, and trade agreements with SACU, SADC, the EU, UK, EFTA and MERCOSUR. Engagement in multi-lateral forums such as the G20 and BRICS attempt to influence the positions on global trade and investment related rules, with a view to create economic opportunities for SA while also preserving policy space, particularly in support of SA industrial development.

The Branch will continue to implement SA's policy on the non-proliferation of weapons of mass destruction to ensure an effective export and import control regime to control trade in strategic goods and technologies.

Programme Resource Considerations

Programme 2: Trade	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-programmes							
International Trade Development	219 462	186 056	203 866	218 520	244 687	230 703	238 708
African Multilateral Economic Development	16 298	13 101	13 926	17 295	16 916	17 809	18 186
Total	235 760	199 157	217 792	235 815	261 603	248 512	256 894
Economic classification							
Current payments	100 756	80 306	82 743	94 732	109 903	96 151	97 782
Compensation of employees	81 828	77 726	80 176	86 242	82 837	87 346	88 813
Salaries and wages	72 460	68 690	71 003	76 912	71 471	79 698	80 828
Social contributions	9 368	9 036	9 173	9 330	11 366	7 648	7 985
Goods and services	18 928	2 580	2 567	8 490	27 066	8 805	8 969
Administrative fees	186	10	11	142	125	141	147
Minor assets	-	-	-	-	-	28	29
Catering: Departmental activities	50	-	2	176	77	83	87
Communication (G&S)	384	610	632	827	477	507	530
Computer services	-	204	282	265	215	225	277
Consultants: Business and advisory services	326	45	155	197	323	213	223
Legal services (G&S)	-	-	169	219	573	1 534	1 603
Contractors	281	318	-	243	587	564	547
Consumable supplies	2	-	3	16	2	17	18
Consumables: Stationery, printing and office supplies	1	-	-	-	-	-	-
Operating leases	311	188	177	111	238	248	259
Rental and hiring	-	-	-	-	211	158	165
Travel and subsistence	16 687	1 205	1 134	2 462	3 095	3 342	3 261
Training and development	63	-	-	-	-	-	-
Operating payments	304	-	2	184	131	356	372
Venues and facilities	333	-	-	3 648	21 012	1 389	1 451
Transfers and subsidies	135 004	118 851	135 030	140 227	150 806	151 427	158 136
Departmental agencies and accounts	112 755	97 050	113 876	109 996	120 405	119 966	125 266
Departmental agencies (non-business entities)	112 755	97 050	113 876	109 996	120 405	119 966	125 266
Foreign governments and international organisations	17 290	18 088	17 452	24 292	24 530	25 632	26 780

Public corporations and private enterprises	4 883	3 645	3 648	5 468	5 411	5 829	6 090
Public corporations	4 883	3 645	3 648	5 468	5 411	5 829	6 090
Other transfers to public corporations	4 883	3 645	3 648	5 468	5 411	5 829	6 090
Households	76	68	54	471	460	-	-
Social benefits	70	68	48	471	460	-	-
Other transfers to households	6	-	6	-	-	-	-
Payments for capital assets	-	-	-	856	894	934	976
Machinery and equipment	-	-	-	856	894	934	976
Other machinery and equipment	-	-	-	856	894	934	976
Payments for financial assets	-	-	19	-	-	-	-
Total	235 760	199 157	217 792	235 815	261 603	248 512	256 894

16.3 Programme 3: Investment and Spatial Industrial Development

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 as well as increase participation in industrialisation

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 Inter-Departmental Clearing House** promotes and facilitates investment and provides support services to the investment and interdepartmental clearinghouse. This sub-programme also provides a specialist advisory service, fast tracks and unblocks processes, and reduces bureaucratic red tape for investors.
- (iii) **Investor Support & Aftercare** provides specialist advisory services through research, information marketing, aftercare and policy advocacy to facilitate new investment, and retain and expand existing investment.
- (iv) **Spatial Industrial Development** promotes industrial development in targeted regions through policies, strategies and programmes such as Special Economic Zones and Industrial Parks, and Township economic initiatives, amongst others.

c) Strategic focus for 2023/24

Investment and Spatial Industrial Development are key strategies to promote a more inclusive economy. SEZ's are an important tool for unlocking investments and spatial development. The strategic focus for this year is to integrate the 2 programmes to allow for stronger collaboration and achieve levels of success and impact on expanding the level of investment in the economy.

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 directing local and foreign firms to key investment opportunities.

Through the Investment Promotion Programme, the Department aims to facilitate the investment mobilisation drive of R2 trillion over 5 years (2023-2028). The Branch will roll out the Energy One Stop Shop and Provincial One Stop Shops. Through a dedicated Investment Facilitation and Aftercare service, Invest SA will fast-track and unblock permits, licensing and registrations for investors. The Branch will further host the Annual South African Investment Conference to support the implementation of the Country Investment Strategy.

Investment and Spatial Industrial Development programme is used to drive industrialisation. This programme is implemented through, amongst other instruments, the Special Economic Zones (SEZs) and Industrial Parks. Currently, the country has ten (10) SEZs located in seven (7) of the nine (9) provinces. These SEZs are at various stages of development, SEZs such as Coega, East London, Dube Trade Port and Tshwane have reached advanced stages of development with the highest numbers in investments and jobs created; the other SEZs such as Richards Bay, Saldana, and OR Tambo have also entered full operational phase characterised by large scale infrastructure development, especially development of top structures to accommodate investors. The focus will be on improved performance of the struggling Special Economic Zones and implementation of the new Spatial Development Strategy, which aims to map out and improve the impact of **the dtic** measures in all 52 district municipalities and metros.

On the other hand, **the dtic** established a Reimagined Industrial Strategy which presents an approach to industrial development and puts emphasis on building partnerships with the private sector in order to unleash job-creation and investment attraction - with a renewed strategic focus on the Township Economy, through the application of the District Development Model (DDM). The township programme aims to identify and support catalytic industrial initiatives across the 52 Districts and Metros, in collaboration with provinces and their developmental agencies. This approach will augment the IPRP through the use of refurbished industrial estates to promote township-based industrialisation and localisation, in order to drive SMME and skills development, job creation and private sector participation. A commissioned report on mapping of the townships for opportunities will be used as the baseline to streamline initiatives with existing private industrial nodes and value chains.

Programme contribution towards 12 Output Indicators

The following table sets out 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	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation & Transformation	Output 1: R300 billion in investment pledges secured across the state	Value (Rand) of investment facilitated through investment support and Special Economic Zones	New Indicator	New Indicator	New Indicator	New Indicator	R200bn	R150bn	R180bn
	Output 2: R40billion in additional local output committed or achieved	Value of additional local output committed or achieved through investment	New Indicator	New Indicator	New Indicator	New Indicator	R1bn	R1.5bn	R2.5bn
	Output 3: 800 billion in manufacturing exports	Value of manufacturing exports facilitated through branch interventions	New Indicator	New Indicator	New Indicator	New Indicator	R15bn	R17bn	R18.5bn
	Output 11: R R40 Billion in black industrialist output achieved	Value of support on Black Industrialist Output achieved through branch interventions	New Indicator	New Indicator	New Indicator	New Indicator	R1bn	R1.25bn	R1.5bn
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of jobs supported, or covered by Master Plans	New Indicator	New Indicator	New Indicator	New Indicator	25 000	27 000	29 000
	Output 13: 100 000 jobs created	Number of jobs created through branch interventions	New Indicator	New Indicator	New Indicator	New Indicator	7 860	9 630	11 300
	Output 17: 1 new SEZs applications considered for designations	Number of new SEZ applications considered for designation	New	New	New	New	1	1	0

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 19: 1400 Megawatts of energy from projects facilitated	Number of Megawatts of energy projects facilitated	New	New	New	New	800MW	-	-
	Output 20: 550 Megawatts of energy available for the grid	Number of Megawatts of energy available for the grid	New	New	New	New	230MW	-	-
	Output 21: 1 Energy One-Stop Shop (EOSS) operational	Establishment of the physical Energy One-Stop-Shop (EOSS)	New	New	New	New	Phase 1 - Physical EOSS	-	-
	Output 23: 100 investor facilitation and unblocking interventions provided	Number of investor facilitation and unblocking interventions provided	New Indicator	New Indicator	New Indicator	1	100 investor facilitation & unblocking's	150 investor facilitation & unblocking's	200 investor facilitation & unblocking's
	Output 37: 5 conferences, summits, and international forums hosted	Number of investment conferences (SAIC) hosted	New	New	New	New	1	1	1

Output Indicators: Annual and Quarterly Targets for 2023-2024

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of investment facilitated through investment support and Special Economic Zones	R200bn	R15bn	R33bn	R72bn	R80bn
Value of additional local output committed or achieved through investment	R1bn	R150m	R350m	R300m	R200m
Value of manufacturing exports facilitated through branch interventions	R15bn	Nil	R5bn	R5bn	R5bn
Value of support on Black Industrialist Output achieved through branch interventions	R1bn	R200m	R300m	R300m	R200m
Number of jobs supported, or covered by Master Plans	25 000	5 000	7 500	5 000	7 500
Number of jobs to be created through branch interventions	7 860	1 060	2 700	2 800	1 300
Number of new SEZ applications considered for designation	1	One(1) application assessed and submitted to Minister for consideration	Nil	One(1) application assessed and submitted to Minister for consideration	Nil
Number of Megawatts of energy projects facilitated	800MW	800MW	Nil	Nil	Nil
Number of Megawatts of energy available for the grid	230MW	30MW	Nil	Nil	200MW
Establishment of the physical Energy One-Stop-Shop (EOSS)	Phase 1 -Physical EOSS	Mapping of process an appointment of staff	Website & Content development	Streamlining applications and process	Physical EOSS established
Number of investor facilitation and unblocking interventions provided	100 investor facilitation & unblocking's	25	30	25	20
Number of investment conferences (SAIC) hosted	1	Nil	Nil	Nil	1

Explanation of planned performance over the medium-term period

- Investment Mobilisation drive of R2 Trillion over 5 years (2028).
- Host the Annual South African Investment Conference.
- Roll out One Stop Shops and Functional Energy One Stop Shop.
- Support the Implementation of the Country Investment Strategy.

Programme Resource Considerations

Programme 3: Investment and Spatial Industrial Development	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes							
Investment Promotion	53 992	47 516	47 281	49 813	36 902	35 069	40 858
Investment and Interdepartmental Clearing House	12 018	9 215	6 430	21 715	17 663	21 865	24 410
Investor Support and Aftercare	121	4	2	4 819	2 755	3 579	4 171
Spatial Industrial Development	89 593	87 148	73 776	104 884	83 214	112 976	125 037
Total	155 724	143 883	127 489	181 231	140 534	173 489	194 476
Economic classification							
Current payments	111 590	99 637	90 576	111 354	86 502	86 908	103 017
Compensation of employees	86 609	88 802	85 597	98 477	76 537	75 413	90 083
Salaries and wages	76 889	78 827	76 262	82 578	60 096	58 568	72 870
Social contributions	9 720	9 975	9 335	15 899	16 441	16 845	17 213
Goods and services	24 981	10 835	4 979	12 877	9 965	11 495	12 934
Administrative fees	644	75	156	318	211	357	373
Advertising	371	400	-	2	302	2	2
Minor assets	6	-	-	-	-	-	-
Catering: Departmental activities	158	-	1	410	138	472	493
Communication (G&S)	188	444	494	290	325	429	447
Computer services	-	60	-	-	-	-	-
Consultants: Business and advisory services	2 662	6 508	217	2 457	2 711	3 274	3 442
Legal services (G&S)	30	1	-	-	2	-	-
Contractors	136	-	-	2 148	156	926	147
Entertainment	41	-	-	59	5	65	68
Fleet services (including government motor transport)	15	9	23	134	5	188	196
Consumable supplies	13	-	-	19	25	21	22
Consumables: Stationery, printing and office supplies	12	-	59	8	146	148	154
Operating leases	2 380	1 184	90	325	199	448	468
Rental and hiring	-	-	-	12	34	14	15
Property payments	29	-	-	14	17	17	18
Travel and subsistence	15 688	1 781	3 270	5 314	3 011	3 546	5 362
Operating payments	726	85	669	374	313	1 054	601
Venues and facilities	1 882	288	-	993	2 365	534	1 126

Transfers and subsidies	44 134	44 246	36 913	69 664	53 473	85 997	90 849
Departmental agencies and accounts	30 996	10 741	14 628	10 558	10 342	11 141	11 640
Departmental agencies (non-business entities)	30 996	10 741	14 628	10 558	10 342	11 141	11 640
Public corporations and private enterprises	12 942	33 406	21 447	58 908	43 131	74 856	79 209
Public corporations	12 942	33 406	21 447	58 908	43 131	74 856	79 209
Other transfers to public corporations	12 942	33 406	21 447	58 908	43 131	74 856	79 209
Households	196	99	838	198	-	-	-
Social benefits	196	99	838	198	-	-	-
Payments for capital assets	-	-	-	213	559	584	610
Machinery and equipment	-	-	-	213	559	584	610
Other machinery and equipment	-	-	-	213	559	584	610
Total	155 724	143 883	127 489	181 231	140 534	173 489	194 476

16.4 Programme 4: Sectors

- 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, promote inclusion and increase value addition and competitiveness, in both domestic and export markets

b. Description of Sub-Programmes

- 1. **Industrial Competitiveness** designs 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.

It is responsible for Technical Infrastructure and other programmes that contribute to these objectives. In order to support this work, R2.5 billion will be transferred to technical institutions to support sectoral work on Master Plans, industrialisation and competitiveness improvement projects. In addition, a further R402 million will be utilised over the medium term to promote localisation, and support skill improvement intervention through non-profit organisations.

- 2. **Customised Sector Programmes** designs and implements policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy, to inclusively create decent jobs, promote incusing and increase value addition and competitiveness, in both domestic and export markets. It is responsible for programmes run in conjunction with the Council for Scientific and Industrial Research (CSIR) and other programmes that contribute to these objectives. Over the medium term, 1.8 billion will be transferred to the IDC for the Clothing, Textiles, Leather and Footwear sectors

C. Strategic focus for 2023/24

The strategic focus of the Sector programme for 2023/24 will be to intensify the efforts towards the increasing industrialisation, enhancing competitiveness and creating decent jobs through various sector interventions. The Masterplans is one of the instruments used to achieve this in conjunction with all relevant branches across **the dtic**. As such, the branch will also develop one Masterplan in the Medical Devices sector. The branch will continue to focus on the implementation of Masterplans, notably the Automotives, Poultry, Sugar, Steel & Metal Fabrication, Clothing & Textiles and Furniture Masterplans. In addition to the Masterplans the branch will also focus on the implementation of various programmes and projects across various sectors which include but no restricted to Aerospace and Defence; Electro technical Industries and White Goods; Construction; Chemicals, Cosmetics, Plastics and Pharmaceuticals.

The economic impact of Masterplans will be achieved predominantly through the development and implementation of sector-specific industrial financing instruments in collaboration with IFB and DFI's and private sector commitments to investment and procurement. Additional instruments that contribute to Masterplan impact include; public procurement measures; trade and standards-based measures; and regulatory unblocking.

A major theme of the programme's work is to advance new green economy manufacturing, particular in relation to finalising the New Energy Vehicle Roadmap, localisation linked to utility scale and small-scale renewable projects, Green Hydrogen and energy efficiency **the dtic** will also continue to support the development and implementation of selected Masterplans for which other government departments are responsible for. These include **the dtic's** contribution to the Agro-processing leg of the Agriculture and Agro-processing Masterplan (AAMP) and the Cannabis Masterplan led by Department of Agriculture, Land Reform and Rural Development (DALRRD), the South African Renewable Energy Masterplan (SAREM) led by Department of Mineral Resources and Energy (DMRE).

The programme will continue to advocate for localisation as a fundamental part of public procurement legislation and regulation, the implementation by public entities of existing local content designations and encouragement of public entities not subject to designations to prioritise localisation in their procurement policies and practices.

The programme will aim to achieve greater alignment of its Technical Infrastructure (Standards, Quality Accreditation and Metrology) institutions with the economic impact. This includes forging closer alignment between the standards work and that of the Masterplan and other sector work. It also includes enhancing the role of standards work with green industries and energy efficiency.

Programme contribution towards 16 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

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation, Transformation & Capable State	Output 1: R300 billion in investment pledges secured across the state	Value (Rand) of investment facilitated by branch interventions	New Indicator	New Indicator	New Indicator	New Indicator	R1.5bn	R2.0bn	R3.0bn
	Output 2: R40 billion in additional local output committed or achieved	Value (Rand) of additional local output committed or achieved by branch interventions	New Indicator	New Indicator	New Indicator	New Indicator	R2.5bn	R3.5bn	R4.5bn
	Output 3: 800 billion in manufacturing exports	Value (Rand) contributed by branch through manufacturing exports	New Indicator	New Indicator	New Indicator	New Indicator	R410m	R550m	R600m
	Output 4: 330 billion in manufacturing exports to other African countries	Value (Rand) contributed by branch through manufacturing exports to the rest of Africa	New Indicator	New Indicator	New Indicator	New Indicator	R93m	R110m	R120m
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of jobs supported and maintained through branch interventions	New Indicator	New Indicator	New Indicator	New Indicator	600 000	600 000	600 000
	Output 13: 100 000 jobs created	Number of jobs created through branch interventions	New Indicator	New Indicator	New Indicator	New Indicator	1 459	2 000	2 500
	Output 14: 23 000 jobs in Black Industrialist Firms supported	Number of jobs supported through branch interventions in Black Industrialist firms	New Indicator	New Indicator	New Indicator	New Indicator	5 000	6 000	7 000

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 22: Expedited regulatory amendments and flexibility, to promote energy efficiency	Number of compulsory specifications for Energy Efficiency submitted to the Executive Authority	New Indicator	New Indicator	New Indicator	New Indicator	4	1	1
	Output 26: Four pieces of priority legislation amended, tabled or submitted to the Executive Authority, Cabinet or Parliament	Amendment of National Building Regulations and Building Standards Act submitted to Executive Authority	New Indicator	New Indicator	New Indicator	New Indicator	1 Amendment of the National Building Regulations and Building Standards Act submitted to Executive Authority	-	-
	Output 30: 1 EV White Paper finalised	White paper on New Energy Vehicle finalised	New Indicator	New Indicator	New Indicator	New Indicator	1	-	-
	Output 31: 1 Finalisation of green hydrogen commercialisation framework	Green Hydrogen commercialisation framework finalised	New Indicator	New Indicator	New Indicator	New Indicator	1	-	-
	Output 34: 6 Master Plans managed, and 1 new Master Plan finalised	Number of reports on monitoring and evaluation of the implementation of approved Master Plans (Automotive, RCTLF, Sugar, Poultry, Furniture and Steel)	New indicator	New Indicator	New indicator	Progress reports of approved Master Plans	Monitoring and evaluation of the implementation of 6 approved Master Plans	Monitoring and evaluation of the implementation of 7 approved Master Plans	Monitoring and evaluation of the implementation of 8 approved Master Plans

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Medical Devices Master Plan developed	New Indicator	New indicator	New Indicator	1	1 draft Medical Devices Master Plan developed	Finalisation and implementation of the Medical Devices Master Plan	Monitoring and evaluation of the Medical Devices Master Plan
	Output 36: Oversight of other entities to ensure that at least 95% of planned KPIs are achieved	Number of reports on 95% achievement of KPIs and the impact of the work of entities	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
	Output 40: 10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies	Improvement of turnaround times of two key technical infrastructure processes (SABS / NRCS)	New Indicator	New Indicator	New Indicator	New Indicator	Two bi-annual action minutes on the improvement of turnaround times of two key technical infrastructure processes (SABS / NRCS)	Two bi-annual action minutes on Red-tape reduction in two identified areas compiled	Two bi-annual action minutes on Red-tape reduction in two identified areas compiled
	Output 42 1 Metal trading system developed to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry	Development and institutionalisation of the New Metal trading system to eliminate metal infrastructure theft and damage	New Indicator	New Indicator	New Indicator	New Indicator	Development and institutionalisation of the New Metal trading system to eliminate metal infrastructure	Tighter Monitoring and evaluation of metal trade	Tighter Monitoring and evaluation of metal trade

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							theft and damage		

Output 12 target is not cumulative but maintained

Output Indicators: Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of investment facilitated by branch interventions	R1.5bn	R400m	R400m	R300m	R400m
Value (Rand) of additional local output committed or achieved by branch interventions	R2.5bn	R1bn	R1bn	R250m	R250m
Value (Rand) contributed by branch through manufacturing exports	R410m	R100m	R100m	R50m	R160m
Value (Rand) contributed by branch through manufacturing exports to the rest of Africa	R93m	R25m	R25m	R10m	R33m
Number of jobs supported and maintained through branch interventions	600 000	600 000	600 000	600 000	600 000
Number of jobs to be created through branch interventions	1 459	400	400	250	409
Number of jobs supported through branch interventions in Black Industrialist firms	5 000	1 000	1 000	1 500	1 500
Number of compulsory specifications for Energy Efficiency submitted to the Executive Authority	4	1	1	1	1
Amendment of National Building Regulations and Building Standards Act submitted to Executive Authority	1	Nil	Nil	Nil	1
White paper on New Energy Vehicle	1	Nil	Nil	Nil	1
Green Hydrogen commercialisation framework finalised	1	Assessment of comments received by stakeholders	Stakeholder engagements and finalisation of comments	Development of draft Green Commercialisation framework	Finalisation of Green Hydrogen Commercialisation framework
Number of reports on monitoring and evaluation of the implementation of approved Master Plans (Automotive, RCTLF, Sugar, Poultry, Furniture and Steel)	Monitoring and evaluation of the implementation of 6 approved Master Plans	Action minutes on the monitoring and evaluation of the 6 approved Master Plans implemented	Action minutes on the monitoring and evaluation of the 6 approved Master Plans implemented	Action minutes on the monitoring and evaluation of the 6 approved Master Plans implemented	Action minutes on the monitoring and evaluation of the 6 approved Master Plans implemented

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Medical Devices Master Plan developed	1 draft Medical Devices Master Plan developed	Appointment of a facilitator for the development of a draft medical devices Master Plan	Development of research and stakeholder engagements towards the draft medical devices Master Plan	Action minutes on stakeholder engagements on the commitments made towards the draft medical devices Master Plan	Development of a draft Medical Devices Masterplan
Number of reports on 95% achievement of KPIs and the impact of the work of entities	4	1 Report	1 Report	1 Report	1 Report
Improvement of turnaround times of two key technical infrastructure processes (SABS / NRCS)	Two bi-annual action minutes on the improvement of turnaround times of two key technical infrastructure processes (SABS / NRCS)	Nil	One bi-annual action minutes on the improvement of turnaround times of two key technical infrastructure processes (SABS / NRCS)	Nil	One bi-annual action minutes on the improvement of turnaround times of two key technical infrastructure processes (SABS / NRCS)
Development and institutionalisation of the New Metal trading system to eliminate metal infrastructure theft and damage	Development and institutionalisation of the New Metal trading system to eliminate metal infrastructure theft and damage	Electronic design of the system	Consultation with key stakeholders	Finalisation of the system	Implementation of the system

Output 12 target is not cumulative but maintained

Explanation of planned performance over the medium-term period

The Programme will implement seven Master Plans, implement measures to support various manufacturing sectors not covered by Master Plans and provide support for selected Masterplans for which other government departments are responsible for. Performance and economic impact will be achieved predominantly through:

- Negotiation of private sector commitments to investment and procurement and ongoing facilitation
- Public procurement measures
- Selected trade measures
- Standards based measures
- Regulatory unblocking

Programme work to advance new green economy manufacturing includes:

- Finalising the New Energy Vehicle Roadmap
- Localisation measures linked to utility scale and small-scale renewable projects
- Green Hydrogen
- Energy efficiency.

The Programme will 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 **the dtic** initiatives
- Coordinate with other **dtic** programmes to assure an integrated approach to localisation.

The Programme will drive greater alignment of its Technical Infrastructure with Masterplans and sector interventions including:

- Forging closer alignment between the standards work and that of the Masterplan and other sector work
- Enhancing the role of standards work with respect to green industries and energy efficiency.

Programme Resource Considerations

Programme 4: Sectors	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes							
Industrial Competitiveness	1 035 834	814 358	949 029	934 121	861 746	975 764	1 016 310
Customised Sector Programmes	1 040 772	811 928	689 047	815 406	731 186	813 697	848 760
Total	2 076 606	1 626 286	1 638 076	1 749 527	1 592 932	1 789 461	1 865 070
Economic classification							
Current payments	122 174	111 972	110 535	125 013	125 598	129 504	133 080
Compensation of employees	109 811	107 661	107 436	112 562	116 798	118 054	121 206
Salaries and wages	97 922	95 973	96 014	95 338	100 062	100 565	102 950
Social contributions	11 889	11 688	11 422	17 224	16 736	17 489	18 256
Goods and services	12 363	4 311	3 099	12 451	8 800	11 450	11 874
Administrative fees	340	27	48	823	924	970	1 013
Minor assets	2	-	-	40	45	47	49
Catering: Departmental activities	250	-	-	186	206	309	323
Communication (G&S)	203	718	918	706	796	831	868
Computer services	-	-	2	-	-	-	-
Consultants: Business and advisory services	235	282	-	981	1 070	1 118	1 168
Legal services (G&S)	955	635	170	17	20	20	21
Contractors	11	-	-	52	57	60	63
Entertainment	-	-	-	27	21	22	23
Fleet services (including government motor transport)	5	3	1	14	16	16	17
Consumable supplies	18	2	4	135	151	157	164
Consumables: Stationery, printing and office supplies	2	-	-	225	315	329	344
Operating leases	285	18	-	82	94	98	102
Travel and subsistence	8 616	473	1 052	5 690	3 240	5 576	6 212
Operating payments	708	2 153	761	2 893	1 845	1 897	1 507
Venues and facilities	733	-	143	580	-	-	-
Transfers and subsidies	1 954 432	1 514 310	1 527 541	1 624 436	1 465 987	1 658 780	1 730 760
Departmental agencies and accounts	416 206	378 165	438 782	377 084	322 071	373 703	390 470
Departmental agencies (non-business entities)	416 206	378 165	438 782	377 084	322 071	373 703	390 470
Foreign governments & international organisations	6 577	7 227	7 207	10 574	10 679	11 159	11 659
Public corporations and private enterprises	1 352 630	994 428	928 384	1 072 902	988 933	1 107 526	1 155 121

Public corporations	1 352 630	994 428	928 384	1 072 902	988 933	1 107 526	1 155 121
Other transfers to public corporations	1 352 630	994 428	928 384	1 072 902	988 933	1 107 526	1 155 121
Non-profit institutions	178 897	134 347	151 689	163 747	144 304	166 392	173 510
Households	122	143	1 479	129		-	-
Social benefits	122	137	1 473	129		-	-
Other transfers to households	-	6	6	-		-	-
Payments for capital assets	-	-	-	78	1 126	1 177	1 230
Machinery and equipment	-	-	-	78	1 126	1 177	1 230
Other machinery and equipment	-	-	-	78	1 126	1 177	1 230
Payments for financial assets	-	4	-	-	221	-	-
Total	2 076 606	1 626 286	1 638 076	1 749 527	1 592 932	1 789 461	1 865 070

Industrial Competitiveness sub- Programme

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. In order to support this work, R 2, 5 billion will be transferred to technical institutions to support sectorial work on masterplans, industrialisation as well as competitiveness improvement projects. In addition, a further R 402 million will be utilised over the medium term to promote localisation, support skill improvement intervention through non-profit organisations.

Customised Sector Programme

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. Over the Medium term, R 1.8 billion will be transferred to the IDC to support the textile sector. To date, jobs have been saved through this support and new jobs are being created.

16.5 Programme 5: 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) **Enforcement and Compliance** conducts trends analysis 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 (the Companies and Intellectual Property Commission, the Companies Tribunal, the National Consumer Commission, the National Consumer Tribunal, the National Credit Regulator, the National Gambling Board, and the National Lotteries Commission).
- (ii) **Policy and Legislative Development** develops policies, laws and regulatory frameworks; and drafts legislation.
- (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 2023/24

A fair economy that promotes efficient and competitive markets and protects consumers through smart regulation and legislation. Over the medium-term, the Programme will be focusing on the work completed on the Companies Amendment Bill towards corporate governance and strengthening the corporate environment in South Africa. The work that started in 2022/23, looking at the amendments to the Companies Amendment Bill, will continue. The programme will prioritise the contribution to localisation, jobs, exports and investment.

The Programme will contribute to investment facilitation, localisation, transformation and supporting industrialisation through its initiatives. To achieve the aforementioned, the Programme has various planned outputs in line with the programme mandate, which directly and indirectly contributes to the Departmental outcomes.

Programme contribution towards 6 Output Indicators

The following table sets out 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation, Transformation & Capable State	Output 7: R15bn support programmes to enterprises in areas outside the 5* main metros	Hosting of 20 workshops in areas outside the metros to support SMMEs	New Indicator	New Indicator	New Indicator	New indicator	20	20	20
	Output 8: R8 billion in financial support programmes and procurement contracts approved to SMMEs, women and youth-empowered businesses	Hosting of Education workshops to support SMMEs	New Indicator	New Indicator	New Indicator	New indicator	20	20	-
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of jobs supported from liquor distributors & lotteries	New Indicator	New Indicator	New Indicator	New indicator	20 000	20 000	20 000
	Output 24: Greylisting: publication of 'Know your Shareholder Regulation' and follow ups	Grey listing 'Know your Shareholder' regulations' Published; and reports on the implementation of the Beneficial Ownership Register Regulations by the CIPC	New indicator	New indicator	New indicator	New indicator	2	2	2
	Output 26: Four pieces of priority legislation amended, tabled or submitted to the Executive Authority, Cabinet or Parliament	Number of reports on the Companies Amendment Bills tabled or submitted to Executive Authority	New indicator	New indicator	2	2	2	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 45: 10 Successful actions completed on price monitoring and excessive pricing or price gouging	Number of reports on successful actions completed on price monitoring and excessive pricing or price gouging	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10

Output Indicators: Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Hosting of 20 workshops in areas outside the metros to support SMMEs	20	5	5	5	5
Hosting of Education workshops to support SMMEs	20 workshops	Nil	6 workshops	8 workshops	6 workshops
Number of jobs supported from liquor distributors & lotteries	20 000	1000 (liquor) and 1000 (lottery)	1000 (liquor) and 2000 (lottery)	7000 (liquor) and 4000 (lottery)	1000 (liquor) and 3000 (lottery)
Grey listing 'Know your Shareholder' regulations' Published; and reports on the implementation of the Beneficial Ownership Register Regulations by the CIPC	2	Nil	1	Nil	1
Number of reports on the Companies Amendment Bills tabled or submitted to Executive Authority	2	1	Nil	1	Nil
Number of reports on successful actions completed on price monitoring and excessive pricing or price gouging	10	2	2	3	3

Explanation of planned performance over the medium-term period

The Programme will contribute to the investment facilitation, localisation, transformation and supporting industrialisation through its initiatives thereby contributing to the Medium-Term Strategic Framework and National Development Plan. To achieve the aforementioned, the Programme has various planned outputs in line with the programme mandate, directly contributing to the Departmental outcomes. Furthermore, the work, which started in the 2022/23 looking at the amendments to the Companies Bill, will be continued.

The Branch will undertake the following additional mandate in the 2023/24 financial year:

- The registration of manufacturers and distributors as per the Liquor Act of 2003. The mandate includes inspections, education, renewals and alterations to registrations. The National Liquor Authority is the internal regulator administering the Liquor Act.
- The Patents Examination Board (PEB) mandate is administered in the Branch in terms of the Patents Act. It includes the registration of patents students, oversight on exams and support to the Board and all the administrative work for the effective running of the patent's examination Board.
- Regulatory oversight of the NGB, NLC, CT, CIPC, NCC, NCT NCR and the Takeover Regulations Panel as well the NLA. The work includes administration of parliamentary questions, transfers to entities, reporting and planning of entities and attending Parliamentary meetings as well as support to the entities.
- Administration of the Specialist Committee on Company Law and the Financial Reporting Standards Council by providing secretarial and policy support.
- Intellectual property applications in terms of the Merchandise Marks Act of 1941 for the use of marks and emblems, the national flag and the protection of major events such as the Rugby.
- On-going litigation work emanating from the various pieces of legislation.
- The National Gambling Amendment Bill is in Parliament and in the Mediation process. It is pending the Parliamentary mediation process.
- Consumer protection mandate and addressing of consumer complaints on an on-going basis.
- Development of regulations to respond to on-going regulatory issues that emerge.
- Engagement with liquor, gambling and lotteries on investment, localisation and job creation. The Branch will be obtaining commitments from industry.
- Addressing enquiries and submissions on issues emanating from the public, parliament, provinces and industry related to the legislation administered by the Branch. These form part of cases from the public.
- Presentations to parliament on the implementation of the various laws administered by programme

Programme Resource Considerations

Programme 5: Regulation	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub programmes							
Policy and Legislative Development	16 942	14 314	19 482	23 645	19 542	21 039	21 422
Enforcement and Compliance	42 179	36 370	36 298	37 532	36 041	35 847	35 684
Regulatory Services	270 787	237 800	267 608	282 626	293 756	316 272	329 668
Total	329 908	288 484	323 388	343 803	349 339	373 158	386 774
Economic classification							
Current payments	70 964	60 924	66 733	75 773	69 758	72 986	73 406
Compensation of employees	54 923	54 929	58 189	61 133	58 806	59 624	60 010
Salaries and wages	48 593	48 444	51 429	48 373	46 281	45 918	46 244
Social contributions	6 330	6 485	6 760	12 760	12 525	13 706	13 766
Goods and services	16 041	5 995	8 544	14 640	10 952	13 362	13 396
Administrative fees	264	39	28	240	136	163	171
Advertising	1 468	-	795	715	-	1 015	1 062
Catering: Departmental activities	451	-	2	938	898	1 297	1 358
Communication (G&S)	98	335	421	471	409	429	447
Computer services	-	-	-	715	1 954	715	748
Consultants: Business and advisory services	837	3 537	4 751	3 677	230	1 751	2 071
Legal services (G&S)	5 824	1 398	1 969	1 900	1 900	1 940	1 980
Fleet services (including government motor transport)	219	30	15	208	229	200	208
Consumable supplies	21	-	6	79	2	-	-
Consumables: Stationery, printing and office supplies	1	1	2	6	5	5	5
Operating leases	203	14	-	13	10	10	10
Rental and hiring	83	-	-	240	244	302	316
Travel and subsistence	6 313	553	555	5 149	4 833	3 901	3 324
Operating payments	259	88	-	-	100	1 260	1 306
Venues and facilities	-	-	-	289	2	374	390
Transfers and subsidies	258 702	227 560	256 655	267 863	279 407	299 990	313 178
Departmental agencies and accounts	252 672	222 073	250 893	258 391	270 094	290 400	303 236
Departmental agencies (non-business entities)	252 672	222 073	250 893	258 391	270 094	290 400	303 236
Foreign governments & international organisations	5 779	5 418	5 668	9 207	9 250	9 590	9 942
Households	251	69	94	265	63	-	-

Social benefits	251	69	88	265	63	-	-
Other transfers to households	-	-	6	-		-	-
Payments for capital assets	-	-	-	167	174	182	190
Machinery and equipment	-	-	-	167	174	182	190
Other machinery and equipment	-	-	-	167	174	182	190
Payments for financial assets	242	-	-	-		-	-
Total	329 908	288 484	323 388	343 803	349 339	373 158	386 774

16.6 Programme 6: Incentives

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 by businesses owned by individuals from historically disadvantaged communities and marginalised regions.
- (ii) **Manufacturing Incentives** provides incentives to promote additional investment in the manufacturing sector. The manufacturing investment cluster comprises the Manufacturing Competitiveness Enhancement Programmes, the capital projects feasibility programme, the automotive investment scheme, the export marketing and investment assistance scheme, the sector-specific assistance scheme, and the section 12I tax incentive scheme.
- (iii) **Services Investment Incentives** provides incentive programmes that promote increased investment and job creation in the services sector. 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, 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 2023/24

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 industrial financing partners, the Industrial Development Corporation (IDC) and the National Empowerment Fund (NEF) will seek to provide support in the form of grants, loans and equity of R29 billion. The Programme will administer some of this, while others will be implemented by the IDC and NEF, with the support of the ECIC. The support will seek to attract R74 billions of private sector investment and preserve over 66 000 jobs. The IDC accounts for R48 billion and NEF for R1.2 billion of the total investment. In terms of supported jobs, IDC will contribute approximately 36 000 and the NEF about 4 900.

Indicators for the programme reflect its core financing work, while focusing on expanding the reach of industrial finance to black industrialists, women- and youth-owned enterprises as well as persons with disability-owned enterprises and to under-supported districts. Collectively, the Programme, IDC and NEF aim to inject R25 billion in projects/enterprises to expand economic activity outside of the five metros. It is envisaged that targeted financing and measures put in place to reduce the red tape will improve access to industrial financing.

Programme contribution towards 15 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	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation, Transformation & Capable State	Output1: R300 billion in investment pledges secured across the state	Value (Rand) of investment facilitated through industrial financial support	R32,2bn	R17,9bn	R23bn	R26,7bn	R25bn	R25bn	R25bn
	Output 2: R40 billion in additional local output projected or achieved	Value (Rand) of additional local output projected	New Indicator	New Indicator	New Indicator	New Indicator	R750m	R750m	R900m
		Value (Rand) of additional local output achieved	New Indicator	New Indicator	New Indicator	New Indicator	R350m	R350m	R400m
	Output 5: R8 billion in exports of Global Business Services (GBS)	Value (Rand) of exports of Global Business Services	New Indicator	New Indicator	New Indicator	New Indicator	R8bn	R8bn	R8bn
	Output 6: R30 billion in support programmes administered by or in partnership with the dtic-group	Value (Rand) of approved funding accessed by projects/ enterprises	New Indicator	New Indicator	New Indicator	R5bn	R5bn	R5bn	R5bn
	Output 7: R15 billion support programmes to enterprises in areas outside the 5* main metros	Value (Rand) of approved funding disbursed to projects/ enterprises outside the 5 metros	New Indicator	New Indicator	New Indicator	New Indicator	R1bn	R1bn	R1bn
	Output 8: R8 billion in financial support programmes and procurement contracts approved to SMMEs,	Value (Rand) of approved funding accessed, and support provided to SMMEs,	New Indicator	New Indicator	New Indicator	New Indicator	R500m	R500m	R500m

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	women and youth-empowered businesses								
	Output 11: R40 Billion in black industrialist output achieved	Value of output by Black Industrialist firms supported by the dtic group	New Indicator	New Indicator	New Indicator	New Indicator	R3bn	R4bn	R3bn
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of jobs supported under GBS masterplan (retained and new)	New Indicator	New Indicator	New Indicator	New Indicator	25 000	25 000	30 000
	Output 13: 100 000 jobs created	Number of new permanent jobs created	New Indicator	New Indicator	New Indicator	New Indicator	10 000	10 000	10 000
		Number of construction job opportunities (Part time or temporary job opportunities)	New Indicator	New Indicator	New Indicator	New Indicator	3 000	3 000	3 000
	Output 14: 23 000 jobs in Black Industrialist Firms supported	Number of jobs in Black Industrialist firms supported	New Indicator	New Indicator	New Indicator	New Indicator	3 000	4 500	5 000
	Output 18: R1.3 billion in financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	Value (Rand) of financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	New Indicator	New Indicator	New Indicator	New Indicator	R240m	R200m	R200m

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 35: Oversight of IDC, NEF and ECIC to ensure that at least 95% of planned KPIs are achieved	Number of reports on 95% achievement of KPIs and the impact of the work of entities (IDC and NEF)	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
	Output 40: 10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies	Number of regulations / guidelines published & red tape reduction interventions	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2

Output Indicators: Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of investment facilitated through industrial financial support	R25bn	R3bn	R5bn	R10bn	R7bn
Value (Rand) of additional local output projected	R750m	Nil	R350m	Nil	R400m
Value (Rand) of additional local output achieved	R350m	Nil	R150m	Nil	R200m
Value (Rand) of exports of Global Business Services	R8bn	Nil	R1bn	Nil	R7bn
Value (Rand) of approved funding accessed by projects/ enterprises	R5bn	Nil	Nil	Nil	R5bn
Value (Rand) of approved funding disbursed to projects/ enterprises outside the 5 metros	R1bn	Nil	Nil	Nil	R1bn
Value (Rand) of approved funding accessed, and support provided to SMMEs	R500m	Nil	R200m	Nil	R300m
Value of output by Black Industrialist firms supported by the dtic group	R3bn	Nil	Nil	Nil	R3bn
Number of jobs supported under GBS masterplan (retained and new)	25 000	Nil	Nil	Nil	25 000
Number of new permanent jobs created	10 000 (Permanent)	Nil	2500	Nil	7500
Number of construction job opportunities (Part time or temporary job opportunities)	3 000 (Part time or temporary job opportunities)	Nil	Nil	Nil	3 000
Number of jobs in Black Industrialist firms supported	3 000	Nil	1000	Nil	2 000
Value (Rand) of financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund	R240m	Nil	Nil	Nil	R240m
Number of reports on 95% achievement of KPIs and the impact of the work of entities (IDC and NEF)	4	Nil	Nil	Nil	4
Number of regulations / guidelines published & red tape reduction interventions	2	Nil	1	Nil	1

Explanation of planned performance over the medium-term period

Over the MTEF period, the Programme, IDC and NEF, collectively termed the Industrial Financing Group (IFG), aims to attract over R74 billion of private sector investment through industrial financial support of R29 billion. As IFG continues to attract these strategic projects that drive private sector investments through the direct incentivising of projects, it is estimated that approximately 39 000 new jobs will be created by supported projects/enterprises that will manufacture an estimated value of R3.5 billion in additional local output.

In order for incentives to aptly report on these outcomes, smooth implementation of incentives is required. This is to be achieved through reviewing of processes by the IFG to reduce any unnecessary red tape administrative processes and the reviewing (and, if required, amendment) of incentive guidelines and other documents relating to implementation.

Quarterly reporting will enable tracking of progress against the key outcomes, including that of the Global Business Services Masterplan to ensure that implementation is on track and does not impede the attainment of the outcomes directly linked to this sector, that is, employment, particularly for the youth and export revenue of services. Another key outcome that the IFG continues to track is transformation. IFG encourages this outcome through financial support to black industrialists, women- and youth-owned enterprises as well as providing support to the districts outside the five metros and supporting the development of economic infrastructure in districts with serious infrastructure constraints.

The incentives branch will implement various financial support to businesses affected by load shedding. The support will also include concessionary loans for transition alternative energy solutions that include the installation of solar and inverters.

Programme Resource Considerations

Programme 6: Incentives	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes							
Broadening Participation and Industrial Incentives	19 518	16 507	22 139	79 044	25 174	83 129	86 704
Manufacturing Incentives	3 470 222	2 235 762	3 661 980	2 497 276	3 101 772	2 956 104	3 034 128
Services Investment Incentives	815 531	550 187	871 180	883 230	1 155 593	789 965	824 900
Infrastructure Investment Support	1 567 255	2 069 875	1 884 168	1 822 641	1 094 253	1 785 999	1 865 685
Product and Systems Development	13 544	11 401	11 753	17 133	16 053	17 038	17 281
Strategic Partnership and Customer Care	16 859	14 742	14 725	17 667	20 794	19 912	20 250
Total	5 902 929	4 898 474	6 465 945	5 316 991	5 413 639	5 652 147	5 848 948
Economic classification							
Current payments	162 107	139 374	150 384	156 833	154 814	161 860	173 222
Compensation of employees	139 305	132 533	139 308	137 822	136 213	137 343	139 247
Salaries and wages	122 513	115 760	122 083	113 883	112 814	112 890	113 721
Social contributions	16 792	16 773	17 225	23 939	23 399	24 453	25 526
Goods and services	22 802	6 841	11 076	19 011	18 601	24 517	33 975
Administrative fees	429	79	141	149	171	182	190
Minor assets	1	-	-	25	30	31	32
Catering: Departmental activities	117	3	9	117	84	453	473
Communication (G&S)	256	500	704	696	574	602	839
Consultants: Business and advisory services	6 247	3 118	4 652	6 901	5 117	6 116	10 569
Legal services (G&S)	4 566	-	2 700	3 915	3 130	2 837	5 054
Contractors	-	983	296	66	78	81	85
Agency and support/outsourced services	-	-	-	-	62	65	68
Entertainment	-	-	-	35	12	13	14
Fleet services (including government motor transport)	36	12	16	77	165	171	190
Consumable supplies	20	1	9	92	109	114	119
Consumables: Stationery, printing and office supplies	1	-	-	75	88	92	96
Operating leases	919	649	1	635	392	1 104	941
Property payments	104	-	-	113	133	139	145
Travel and subsistence	10 071	1 484	2 465	5 981	7 604	10 690	13 251
Training and development	-	-	63	-	-	-	-

Operating payments	35	12	20	134	358	684	715
Venues and facilities	-	-	-	-	494	1 143	1 194
Transfers and subsidies	5 740 822	4 758 820	6 315 561	5 160 158	5 258 825	5 490 287	5 675 726
Public corporations and private enterprises	5 740 167	4 758 421	6 314 230	5 159 161	5 257 558	5 489 235	5 674 627
Public corporations	2 187 976	2 921 552	3 751 850	1 693 283	982 612	1 647 751	1 721 570
Other transfers to public corporations	2 187 976	2 921 552	3 751 850	1 693 283	982 612	1 647 751	1 721 570
Private enterprises	3 552 191	1 836 869	2 562 380	3 465 878	4 274 946	3 841 484	3 953 057
Subsidies on products and production (pe)	3 264 584	1 777 765	2 378 104	3 087 932	4 002 688	3 406 588	3 498 678
Other transfers to private enterprises	287 607	59 104	184 276	377 946	272 258	434 896	454 379
Households	655	399	1 331	997	1 267	1 052	1 099
Social benefits	523	393	1 331	997	1 267	1 052	1 099
Other transfers to households	132	6	-	-	-	-	-
Payments for capital assets	-	280	-	-	-	-	-
Machinery and equipment	-	280	-	-	-	-	-
Other machinery and equipment	-	280	-	-	-	-	-
Total	5 902 929	4 898 474	6 465 945	5 316 991	5 413 639	5 652 147	5 848 948

16.7 Programme 7: Exports

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) **⁵Africa Bilateral Economic Relations** facilitates deeper and broader bilateral African trade and investment relations with African economies and supports the deepening of regional integration
- (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 2023/24

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 programme will focus 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 will continue with initiatives launched in 2022/23 to further support firms to reach strategic export markets, through a more concentrated focus on those markets. The focus will be to unlock the opportunities presented by the implementation of the African Continental Free Trade Area (AfCFTA) and to obtain opportunities in markets in the United States, Asia, Europe, the Middle East and Latin America.

*The unit of **Africa Bilateral Economic Relations** and related work has been moved from the Exports to Trade branch. Trade will start reporting on this work in Q3 and Q4⁵*

Dedicated plans will be developed for existing networks launched in 2022/23, and additional networks will be developed to create frameworks 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.

Programme contribution towards 16 Output Indicators.

The following table 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	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance	Estimated Performance			MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation, Transformation & Capable State	Output 3(A) R800 billion in manufacturing exports	Value (Rand) of manufactured exports to the rest of the world – (SARS Raw Data)	New Indicator	New Indicator	New Indicator	New Indicator	R800bn	R850bn*	R900bn*
	Output 3(B) R170 billion in manufacturing exports	Value (Rand) of manufactured exports to the rest of the world including supported through export councils and export promotion initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R170.35bn	R178.86bn	R187.81bn
	Output 4(A): R330 billion in manufacturing exports to other African countries	Value (Rand) of manufactured exports to other African countries (SARS Raw Data)	New Indicator	New Indicator	New Indicator	New Indicator	R330bn*	R350bn*	R400bn*
	Output 4(B): R65 billion in manufacturing exports to other African countries	Value (Rand) of manufactured exports to other African countries, including supported through export councils and export promotion initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R65.15bn*	R68.40bn*	R71.82bn*
	Output 6: R30billion in support programmes administered by or in partnership with the dtic-group	Value (Rand) of support provided to exporters to participate in export promotion initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R148m	R154m	R161m

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance	Estimated Performance			MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 7: R15 billion support programmes to enterprises in areas outside the 5* main metros	Value (Rand) of support provided to exporters outside the 5* main metros to participate in export promotion initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R65m	R70m	R75m
	Output 8: R8 billion in financial support programmes and procurement contracts approved to SMMEs, women and youth-empowered businesses	Value (Rand) of support provided to SMME exporters to participate in export promotion initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R60m	R65m	R68m
	Output 9: R7.5 billion in financial support programmes to enterprises in labour absorbing sectors	Value (Rand) of support provided to exporters in labour absorbing sectors to participate in export promotion initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R58m	R61m	R64m
	Output 11: R40 Billion in black industrialist output achieved from approvals in FY 2023/24	Value (Rand) of output by black industrialists supported through export initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R10bn	R10.5bn	R11bn
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of jobs supported through export initiatives	New Indicator	New Indicator	New Indicator	New Indicator	70 000	71 000	72 000
	Output 14: 23 000 jobs in Black Industrialist Firms	Number of jobs supported in Black	New Indicator	New Indicator	New Indicator	New Indicator	6 500	6 700	6 900

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance	Estimated Performance			MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Industrialist firms through export initiatives							
	Output 25: 10 Business Forums hosted aimed at supporting increased FDI, exports and outward investment hosted.	Number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment	New Indicator	New Indicator	New Indicator	New Indicator	6	-	-
	Output 28: 10 High impact trade interventions completed	High impact reports on trade interventions including, but not limited to the following: trade disputes, challenges with implementation of trade agreements, ITAC decisions and trade measures, bilateral trade concerns	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10
	Output 35: Oversight of IDC, NEF and ECIC to ensure that at least 95% of planned KPIs are achieved	Number of reports on 95% achievement of KPIs and the impact of the work of entities (ECIC)	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
	Output 37: 5 conferences, summits, and international forums hosted	Hosting of the BRICS Business Forum	New Indicator	New Indicator	New Indicator	New Indicator	1	-	-
	Output 40: 10 High-impact measures to reduce red	Number of report on exporter development	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance	Estimated Performance			MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	tape or improve turnaround times in administration of incentives and work of agencies	programme implemented to coordinate and pool support for exporters by the dtic , ECIC, IDC and NEF							

Output Indicators: Annual and Quarterly Targets for 2023/24

	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of manufactured exports to the rest of the world – (SARS Raw Data)	R800bn - (3A)	Nil	Nil	Nil	R800bn - (3A)
Value (Rand) of manufactured exports to the rest of the world including supported through export councils and export promotion initiatives	R170.35bn - (3B)	Nil	Nil	Nil	R170.35bn - (3B)
Value (Rand) of manufactured exports to other African countries (SARS Raw Data)	R330bn - (4A)	Nil	Nil	Nil	R330bn - (4A)
Value (Rand) of manufactured exports to other African countries, including supported through export councils and export promotion initiatives	R65.15bn - (4B)	Nil	Nil	Nil	R65.15bn - (4B)
Value (Rand) of support provided to exporters to participate in export promotion initiatives	R148m	R38.5m	R31.1m	R47.3m	R31.1m
Value (Rand) of support provided to exporters outside the 5* main metros to participate in export promotion initiatives	R65m	R16.9m	R13.65m	R20.8m	R13.65m
Value (Rand) of support provided to SMME exporters to participate in export promotion initiatives	R60m	R15.6m	R12.6m	R19.2m	R12.6m
Value (Rand) of support provided to exporters in labour absorbing sectors to participate in export promotion initiatives	R58m	R15.08m	R12.18m	R18.56m	R12.18m
Value (Rand) of output by black industrialists supported through export initiatives	R10bn	Nil	Nil	Nil	10bn
Number of jobs supported through export initiatives	70 000	Nil	Nil	Nil	70 000
Number of jobs supported in Black Industrialist firms through export initiatives	6 500	Nil	Nil	Nil	6500
Number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment	6	3	3	Nil	Nil
High impact reports on trade interventions including, but not limited to the following: trade disputes, challenges with implementation of trade agreements, ITAC decisions and trade measures, bilateral trade concerns	10	3	3	2	2

	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of reports on 95% achievement of KPIs and the impact of the work of entities (ECIC)	4	1	1	1	1
Hosting of the BRICS Business Forum	1	Nil	1	Nil	Nil
Number of report on exporter development programme implemented to coordinate and pool support for exporters by the dtic , ECIC, IDC and NEF	1	Nil	Nil	Nil	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**

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

- The development of compacts with export councils
- Developing export partnerships and export networks
- Hosting Business Forums aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment
- Addressing and unblocking challenges faced by exporters

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 300 black-, women-, youth and persons with disabilities owned enterprises
- Supporting output by black industrialist firms
- Supporting jobs in black industrialist firms

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.

Programme Resource Considerations

Programme 7: Export	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes							
Africa Bilateral Economic Relations	20 679	17 942	19 120	21 183	21 987	22 677	24 777
Export Promotion and Marketing	45 583	37 051	40 139	37 933	40 973	42 129	45 914
Trade and Investment Foreign Services Management Unit	425 775	310 227	327 603	291 679	310 313	346 605	369 357
Export Development and Support	13 618	12 592	12 153	15 044	15 011	16 987	18 792
Total	505 655	377 812	399 015	365 839	388 284	428 398	458 840
Economic classification							
Current payments	270 971	213 667	190 226	214 976	231 193	246 448	268 721
Compensation of employees	197 721	171 431	152 272	178 162	185 926	189 503	207 612
Salaries and wages	179 703	155 366	137 257	155 420	158 567	163 930	180 918
Social contributions	18 018	16 065	15 015	22 742	27 359	25 573	26 694
Goods and services	73 250	42 236	37 954	36 814	45 267	56 945	61 109
Administrative fees	387	88	60	453	412	468	493
Advertising	288	37	59	29	26	30	31
Minor assets	87	20	8	5	7	6	6
Catering: Departmental activities	111	14	1	57	887	318	279
Communication (G&S)	1 540	1 608	1 388	1 163	1 466	1 219	1 290
Computer services	846	1 168	741	2 227	1 397	3 165	3 202
Consultants: Business and advisory services	128	62	996	2 935	757	4 003	2 926
Laboratory services	-	-	8	-	-	-	-
Legal services (G&S)	323	236	-	30	30	31	32
Contractors	916	704	445	-	82	2 000	2 000
Agency and support/outsourced services	422	629	538	-	464	-	-
Entertainment	628	71	116	612	58	92	148
Fleet services (including government motor transport)	743	667	541	18	368	20	21
Consumable supplies	415	368	117	153	186	181	191
Consumables: Stationery, printing and office supplies	552	304	245	532	908	1 129	1 189
Operating leases	23 428	17 174	15 864	10 034	13 918	16 491	18 050
Rental and hiring	601	181	198	25	25	26	27
Property payments	1 360	1 006	680	343	525	362	378

Transport provided: Departmental activity					4		
Travel and subsistence	20 904	2 654	4 269	6 885	8 385	14 736	16 087
Training and development	1 344	826	470	1 113	792	2 703	2 779
Operating payments	14 595	13 994	10 982	9 971	9 584	7 843	8 194
Venues and facilities	3 632	425	228	229	4 986	2 122	3 786
Transfers and subsidies	233 574	163 188	208 657	150 139	155 655	180 542	188 630
Public corporations and private enterprises	233 511	162 710	208 078	150 000	155 505	180 542	188 630
Public corporations	233 511	162 710	208 078	150 000	155 505	180 542	188 630
Other transfers to public corporations	233 511	162 710	208 078	150 000	155 505	180 542	188 630
Households	63	478	579	139	150	-	-
Social benefits	63	472	579	139	150	-	-
Other transfers to households	-	6	-	-	-	-	-
Payments for capital assets	1 078	957	125	723	1 436	1 408	1 489
Machinery and equipment	1 078	957	125	723	1 436	1 408	1 489
Transport equipment	-	640	-	645	673	703	734
Other machinery and equipment	1 078	317	125	78	763	705	755
Payments for financial assets	32	-	7	1		-	-
Total	505 655	377 812	399 015	365 839	388 284	428 398	458 840

Electricity Crisis and Just Transition

In order to further support increased investment in and production of machinery and equipment, as well as services in the green energy and power sectors, required for expanding South Africa's electricity capacity, the branch will assist companies in these products and sectors to participate in targeted export promotion initiatives.

Additionally, **the dtic** network of Foreign Offices has been tasked with publicizing opportunities for Independent Power Producer (IPP) projects and component manufacturing in wind, gas, solar PV and inverters. Key to this drive is also monitoring and responding to investor concerns around energy availability.

Linked to the above initiatives, the Branch will also leverage State Visits and associated Business Forums hosted to secure and unlock export and investment opportunities for South African companies in the electricity, New Energy Vehicles (NEVs), and green hydrogen sectors, identified as part of the government's Just Energy Transition Investment Plan (JET IP).

Economic Reconstruction and Recovery Plan (ERRP)

The Export branch's key contribution to the Economic Reconstruction and Recovery Plan (ERRP) is with regards to the ERRP focus area of strategic localisation, industrialisation and export promotion. The branch's detailed work programme is aimed at expanding the exporter base and promoting South African manufactured exports in support of growing exports, thereby providing larger markets and increased demand, contributing to expanded local industrial output.

16.8 Programme 8: Transformation and Competition

a) **Purpose:** Develop and roll out policy interventions that promote transformation and competition issues through effective economic planning, 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 Coordination and Competition Oversight** promotes the implementation economic development plans that are aligned with competition decisions, orders, and recommendations and to provide support to the minister to carry out responsibilities as required in terms of competition legislation.

(iii) **Investment and Development:** Promotes public and private investment for development.

(iv) **Equity and Empowerment** promotes broad-based black economic empowerment (BEE) and the growth of the industrial base through the black industrialist programme.

c) **Strategic focus for 2023/24**

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.

Economic transformation has been promoted through empowerment instruments such as B-BBEE legislation, codes and customised sector measures such as Sector Charters. Since 2003 when the B-BBEE legislation was promulgated, there has been substantive progress in B-BBEE implementation, whilst more should be done to create economic opportunities for all South Africans. Work on B-BBEE has placed increased focus on promoting Employee Share Ownership Programmes (ESOPs) and Broad-Based Ownership Schemes (BBOS). Lastly, BBBEE policy is used as an instrument to expand the base of black entrepreneurs and industrialists in the economy.

Programme contribution towards 23 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation, Transformation & Capable State	Output 1: R300billion in investment pledges secured across the state	Value (Rand) of investment facilitated through mergers and reciprocal commitments	New Indicator	New Indicator	New Indicator	New Indicator	R18bn	R15bn	R15bn
	Output 2: R40 billion in additional local output committed or achieved	Value (Rand) of Actual and projected local output	New Indicator	New Indicator	New Indicator	New Indicator	R6bn	R6bn	R6bn
	Output 6: R30 billion in support programmes administered by or in partnership with the dtic-group	Value (Rand) of funds from transformation and competition, including the social employment fund	New Indicator	New Indicator	New Indicator	New Indicator	R1.1bn	R400m	R400m
	Output 8: R8 billion in financial support programmes and procurement contracts approved to SMMEs, women and youth-empowered businesses	Value (Rand) of support provided to SMMEs from transformation and competition initiatives	New Indicator	New Indicator	New Indicator	New Indicator	R1.1bn	R750m	R750m
	Output 9: R7.5 billion in financial support programmes to enterprises in labour absorbing sectors	Value (Rand) of support programmes from competition, to sectors not included in master plans including but not limited to agriculture, construction and forestry	New Indicator	New Indicator	New Indicator	New Indicator	R408m	R126m	R120m

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 10: R 800 Million in Equity Equivalent Investment Programme agreements	Value (Rand) of loan, equity and procurement funding to support black owned enterprises	New Indicator	New Indicator	New Indicator	New Indicator	R800m	R900m	R1billion
	Output 11: R40 Billion in black industrialist output achieved	Value (Rand) of output by Black Industrialist firms supported	New Indicator	New Indicator	New Indicator	New Indicator	R3.3bn	R3.3bn	R3.3bn
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of jobs retained and created	New Indicator	New Indicator	New Indicator	New Indicator	180 000	200 000	200 000
	Output 13: 100 000 jobs created	Number of jobs created through the dtic programmes: 8 000 full-time jobs 50 000 Social Employment Fundpart-time or temporary job opportunities	New Indicator	New Indicator	New Indicator	New Indicator	8 000	8 000	8 000
							50 000 SEF job opportunities created	-	-
	Output 14: 23 000 jobs in Black Industrialist Firms supported	Number of jobs in Black Industrialist firms supported or benefited from BBBEE policies	New Indicator	New Indicator	New Indicator	New Indicator	3 000	3 000	3 000
	Output 15: 20,000 additional workers with shares in their companies	Number of additional workers with shares in their companies as a result of competition initiatives	New Indicator	New Indicator	New Indicator	New Indicator	20 000 workers	20 000 workers	20 000 workers

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 16: 10 High-impact outcomes on addressing market concentration at sector or firm level	Number of Impact assessment reports on high impact outcomes on addressing market concentration at sector or firm level	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10
	Output 22: Expedited regulatory amendments and flexibility to promote energy efficiency	Number of reports on block exemptions for energy suppliers and users	New Indicator	New Indicator	New Indicator	New Indicator	2	0	0
	Output 32: 1000 case studies of firms, workers, entrepreneurs, professionals or communities' individuals impacted by the dtic measures; including 12 local films/documentaries telling the SA story	Number of the dtic success stories profiled through case studies	New Indicator	New Indicator	New Indicator	New Indicator	150	150	150
	Output 36: Oversight of other entities to ensure that at least 95% of planned KPIs are achieved	Number of reports on 95% achievement of KPIs and the impact of the work of entities (Competition entities)	New indicator	8	10	4	4	4	4
	Output 37: 5 conferences, summits, and international forums hosted	Number of conferences, summits and international forums hosted	New Indicator	New Indicator	New Indicator	1	2	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Output 38: 50 Mergers and acquisitions where public interest conditions have been incorporated	Percentage of mergers notified and assessed for public interest	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%
		Percentage of mergers notified will have interventions to advance the public interest	New Indicator	New Indicator	New Indicator	New Indicator	15%	15%	15%
		Percentage of mergers notified will have agreements reached between the acquiring firm and the dtic on public interest, and presented to the Competition Tribunal	New Indicator	New Indicator	New Indicator	New Indicator	1%	1%	1%
		50 Mergers & acquisitions where public interest considerations have been considered	New Indicator	New Indicator	New Indicator	New Indicator	50	50	50
	Output 40: 10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies	Number of reports on Competition Commission/ Tribunal Rules/ Regulations published & 1 BBBEE red tape reduction taken	New Indicator	New Indicator	New Indicator	2	1 Competition Commission/ Tribunal rules/ regulations published & 1 BBBEE red tape reduction	Competition Commission/ Tribunal rules/ regulations published & 1 BBBEE red tape reduction	Competition Commission/ Tribunal rules/ regulations published & 1 BBBEE red tape reduction

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
							reduction action taken	action taken	action taken
	Output 41: 4 Protocols finalised under the AfCFTA .	Number of Competition Protocol of AfCFTA submitted to Cabinet	New Indicator	New Indicator	New Indicator	New Indicator	1 Competition Protocol of AfCFTA submitted to Cabinet	1 Regulation Developed	1 Regulation Developed
	Output 45: Successful actions completed on price monitoring and excessive pricing or price gouging	Number of reports on 10 successful actions completed on price monitoring and excessive pricing or price gouging	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10

Output Indicators: Annual and Quarterly Targets for 2023-2024

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Value (Rand) of investment facilitated through mergers and reciprocal commitments	R18bn	R1.8bn	R3.6bn	R5.4bn	R7.2bn
Value (Rand) of Actual and projected local output	R6bn	R600m	R1.2bn	R1.8bn	R2.4bn
Value (Rand) of funds from transformation and competition, including the social employment fund	R1.1bn	R110m	R165m	R275m	R550m
Value (Rand) of support provided to SMMEs from transformation and competition initiatives	R1.1bn	R110m	R165m	R275m	R550m
Value (Rand) of support programmes from competition, to sectors not included in master plans including but not limited to agriculture, construction and forestry	R408m	R51m	R51m	102m	204m
Value (Rand) of loan, equity and procurement funding to support black owned enterprises	R800m	R100m	R100m	R200m	R400m
Value (Rand) of output by Black Industrialist firms supported	R3.3bn	R0.3bn	R1bn	R1bn	R1bn
Number of jobs retained and created	180 000	18 000	27 000	45 000	90 000
Number of jobs created through the dtic programmes: 8 000 full-time jobs	8 000	800	1 200	2 000	4 000
50 000 Social Employment Fund part-time or temporary job opportunities	50 000 SEF job opportunities created	6 250	6 250	12 500	25 000
Number of jobs in Black Industrialist firms supported or benefited from BBBEE policies	3 000	750	750	750	750
Number of additional workers with shares in their companies as a result of competition initiatives	20 000 workers	2 500	2 500	5000	10 000
Number of Impact assessment reports on high impact outcomes on addressing market concentration at sector or firm level	10	1	2	3	4

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of reports on block exemptions for energy suppliers and users	2	1	1	0	0
Number of the dtic success stories profiled through case studies	150	20	30	50	50
Number of reports on 95% achievement of KPIs and the impact of the work of entities (Competition entities)	4	1	1	1	1
Number of conferences, summits and international forums hosted	2	Nil	1	Nil	1
Percentage of mergers notified and assessed for public interest	100%	100%	100%	100%	100%
Percentage of mergers notified will have interventions to advance the public interest	15%	Nil	Nil	Nil	15%
Percentage of mergers notified will have agreements reached between the acquiring firm and the dtic on public interest, and presented to the Competition Tribunal	1%	Nil	Nil	Nil	1%
50 Mergers & acquisitions where public interest considerations have been considered	50	6	6	13	25
Number of reports on Competition Commission/ Tribunal Rules/ Regulations published & 1 BBBEE red tape reduction taken	1 Competition Commission/ Tribunal rules/ regulations published & 1 BBBEE red tape reduction action taken	Nil	Nil	1	1
Number of Competition Protocol of AfCFTA submitted to Cabinet	1 Competition Protocol of AfCFTA submitted to Cabinet	Nil	Nil	Nil	1
Number of reports on 10 successful actions completed on price monitoring and excessive pricing or price gouging	10	1	2	2	5

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:

- Following-up on the recommendations and findings of past market inquiries
- Following-up on the recommendations and findings of the Economic Concentration Report

Exercise oversight over the Competition Authorities by reviewing all regulatory and legislative required documents. Actively assist the Competition Commission and Tribunal to reduce red tape by promoting reduction of timeframes and revision of forms and notices.

Implementation of the Social and Solidarity Economy (SSE) policy framework.

In the last financial year (2022/23), the Social Employment Fund, managed by the IDC, exceeded the jobs target set by President Ramaphosa, through the Presidential Employment Stimulus. The target set was for 50 000 work opportunities to be created, and the SEF created 65 033 unique work opportunities.

The SEF concluded its second round of funding allocation recently, and a total amount of 36 Strategic Implementing Partners were approved, in comparison to the previous round, where there were 28 Strategic Implementing Partners.

The SEF continues to be a rich source for case studies, and we continue working on gathering case studies to contribute towards the APP target set.

The jobs target for the 2023/24 financial year is still 50 000 work opportunities to be created. The SEF will receive its final allocation of R787,9m for the 2023/24 financial year.

There has been no indication that further funds will be allocated to the SEF, although a submission for a request for further funding was submitted to National Treasury for the next MTEF round, and we await the outcome of this from National Treasury.

Programme resource considerations

Programme 8: Transformation and Competition	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes							
Economic Planning and Advisory	2 589	6 172	10 579	7 958	7 784	8 614	8 913
Implementation Coordination and Competition Oversight	672 653	608 541	1 620 103	1 733 765	1 578 629	909 544	950 363
Investment and Development	6 166	2 837	3 852	3 578	3 683	4 936	5 108
Equity and Empowerment	66 707	41 040	48 627	60 526	54 881	57 291	57 521
Total	748 115	658 590	1 683 161	1 805 827	1 644 977	980 385	1 021 905
Economic classification							
Current payments	69 697	61 055	68 871	87 248	82 886	91 150	92 832
Compensation of employees	47 977	54 938	57 014	62 827	65 715	67 970	70 110
Salaries and wages	42 831	48 793	50 618	53 361	55 773	58 330	60 049
Social contributions	5 146	6 145	6 396	9 466	9 942	9 640	10 061
Goods and services	21 720	6 117	11 857	24 421	17 171	23 180	22 722
Administrative fees	370	35	65	317	343	358	374
Advertising	260	-	-	177	742	812	548
Minor assets	4	-	-	244	498	573	688
Catering: Departmental activities	415	16	75	556	584	644	674
Communication (G&S)	356	662	874	690	1 325	1 388	1 451
Computer services	3 248	576	7	300	617	233	224
Consultants: Business and advisory services	5 730	2 122	2 909	7 846	4 173	4 075	1 959
Legal services (G&S)	1 180	1 530	6 694	3 677	3 709	4 681	4 891
Contractors	258	221	-	685	571	720	797
Entertainment	-	-	-	7	7	7	7
Fleet services (including government motor transport)	22	5	2	45	51	53	55
Consumable supplies	54	16	1	430	463	183	205
Consumables: Stationery, printing and office supplies	919	-	330	982	222	231	239
Operating leases	86	24	-	279	83	170	392
Rental and hiring	134	-	26	348	89	107	125
Property payments	10	24	-	351	-	103	242
Travel and subsistence	5 126	580	572	6 190	2 478	6 708	7 501
Training and development	-	-	148	323	490	1 203	720

Operating payments	681	306	68	729	510	277	902
Venues and facilities	2 867	-	86	245	216	654	728
Transfers and subsidies	669 464	597 535	1 613 953	1 717 740	1 561 265	888 371	928 170
Departmental agencies and accounts	331 610	334 928	476 520	491 804	446 308	518 169	541 383
Departmental agencies (non-business entities)	331 610	334 928	476 520	491 804	446 308	518 169	541 383
Public corporations and private enterprises	337 703	262 514	1 135 655	1 224 149	1 113 250	368 418	384 923
Public corporations	337 703	262 514	1 135 655	1 224 149	1 113 250	368 418	384 923
Other transfers to public corporations	337 703	262 514	1 135 655	1 224 149	1 113 250	368 418	384 923
Non-profit institutions	-	-	1 644	1 690	1 707	1 784	1 864
Households	151	93	134	97	-	-	-
Social benefits	145	87	134	97	-	-	-
Other transfers to households	6	6	-	-	-	-	-
Payments for capital assets	8 954	-	337	839	826	864	903
Machinery and equipment	6 755	-	-	586	826	864	903
Other machinery and equipment	6 755	-	-	586	826	864	903
Software and other intangible assets	2 199	-	337	253	-	-	-
Total	748 115	658 590	1 683 161	1 805 827	1 644 977	980 385	1 021 905

16.9 Programme 9: 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, contributes to the development of policy options, and guides policy through consultation with stakeholders.

(ii) **Macroeconomic and Microeconomic Policy:** Evaluate and develop macro-economic and micro-economic 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 2023/24

Policy effectiveness is the product of a number of factors, from evidence-based policymaking, 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 8 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 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	Output	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrialisation & Transformation	Output1: R300billion in investment pledges secured across the state	Number of impact assessment reports on investment conference commitments produced	New indicator	New indicator	New indicator	New indicator	1	1	1
	Output 3: R800billion in manufacturing exports	Number of export market strategies produced	New indicator	New indicator	New indicator	New indicator	1	1	1
	Output 4: R330billion in manufacturing exports to other African countries	Number of quarterly data analysis reports of manufacturing exports to rest of Africa produced	New Indicator	New Indicator	New Indicator	New indicator	4	4	4
	Output 7: R15 billion support programmes to enterprises in areas outside the 5* main metros	Number of DDM Dashboards maintained	New Indicator	New Indicator	52 dashboard s	52 dashboards	52 dashboards	52 dashboards	52 dashboards
	Output 10: R 800 Million in Equity Equivalent Investment Programme agreements	Impact Assessment on Equity Equivalent Investment Programme agreements agreed or administered	New Indicator	New Indicator	New Indicator	1	1	1	1
	Output 11: R40 Billion in black industrialist output achieved	Black Industrialist Census produced	New Indicator	New Indicator	New Indicator	New Indicator	1 report on the Black Industrialist Census	1	1

Outcome	Output	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Quarterly surveys of BI sample to assess outlook and identify potential challenges produced.	New indicator	New indicator	New indicator	New indicator	4 Quarterly Surveys	4	4
	Output 12: 1 million jobs supported or covered by the dtic group and/ or master plans	Number of reports on jobs supported or covered by the dtic group and Master Plans	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	Output 15: 20,000 additional workers with shares in their companies	Number of Worker Ownership Dashboard updated	New Indicator	New Indicator	New Indicator	1	1	1	1
	Output 25: 10 Business Forums hosted aimed at supporting increased FDI, exports and outward investment hosted.	Number of bilateral trade reports produced at the request of Branches or the Executive Authority to support hosting of Business Forums	New Indicator	New Indicator	New Indicator	New Indicator	10	10	10
	Output 29: 1 Strategy and advocacy finalised responding to green trade barriers (CBAM)	Number of Impact assessment reports of Carbon Border Adjustment Mechanism (CBAM) on South Africa produced	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
	Output 39: 4 high-impact measures to improve the efficiency and/or effectiveness, of the dtic's policy or programme interventions	Number of report on high-impact measures to improve the efficiency and/or effectiveness, of the dtic's policy or programme interventions provided	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4

Output Indicators: Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
Number of impact assessment reports on investment conference commitments produced	1	Nil	Nil	1	Nil
Number of export market strategies produced	1	Nil	Nil	1	Nil
Number of quarterly data analysis reports of Manufacturing exports to rest of Africa produced	4	1	1	1	1
Number of DDM Dashboards maintained	52 dashboards	15	15	15	7
Impact Assessment on Equity Equivalent Investment Programme agreements agreed or administered	1	Nil	Nil	1	Nil
Black Industrialist Census produced	1 (Census)	1	Nil	Nil	Nil
Quarterly surveys of BI sample to assess outlook and identify potential challenges produced	4	1	1	1	1
Number of reports on jobs supported or covered by the dtic group and Master Plans	1	1	Nil	Nil	Nil
Number of Worker Ownership Dashboard updated	1	Nil	Nil	Nil	1
Number of bilateral trade reports produced at the request of Branches or the Executive Authority to support hosting of Business Forums	10	3	3	2	2
Number of Impact assessment report of Carbon Border Adjustment Mechanism (CBAM) on South Africa produced	1	Nil	Nil	1	Nil
Number of report on High-impact measures to improve the efficiency and/or effectiveness, of the dtic's policy or programme interventions	4	Nil	Nil	2	2

Explanation of planned performance over the medium-term period

The Research branch will focus on:

- Securing and packaging data of relevance to the work of the branches; including through production of analytical reports in the following areas:
 - Export market opportunities; and
 - Bilateral trade trends.

- Compiling of data and updating of the dashboards for:
 - Worker ownership;
 - Black Industrialist Census;
 - Quarterly Black Industrialist Survey; and
 - District Development Model (DDM) districts.

- Undertaking impact assessments of:
 - SA Investment Conference;
 - EEIP agreements; and
 - The EU's Carbon Border Adjustment Mechanism.

Programme Resource Considerations

Programme 9: Research	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Medium-term expenditure estimates		
Rand thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes							
Economic Research and Policy Coordination	8 337	15 166	19 642	27 525	34 068	35 517	36 849
Macroeconomic and Microeconomic Policy	-	8 267	8 583	11 419	11 872	14 687	14 968
Growth Path and Decent Work	23 754	9 499	9 740	11 584	13 172	15 148	15 449
Total	32 091	32 932	37 965	50 528	59 112	65 352	67 266
Economic classification	-	-	-				
Current payments	32 079	32 928	37 951	49 930	58 054	64 247	66112
Compensation of employees	30 469	28 975	33 169	38 504	42 752	45 344	46098
Salaries and wages	27 255	25 865	29 701	31 034	38 493	38 729	39193
Social contributions	3 214	3 110	3 468	7 470	4 259	6 615	6905
Goods and services	1 610	3 953	4 782	11 426	15 302	18 903	20014
Administrative fees	42	761	1 748	2 192	2 844	2 879	2878
Advertising	-	-	-	-	-	30	31
Minor assets	-	-	-	-	2	2	2
Catering: Departmental activities	251	135	3	23	57	252	263
Communication (G&S)	309	213	296	369	82	388	405
Computer services	-	-	545	629	69	663	693
Consultants: Business and advisory services	-	1 672	1 833	6 592	9 970	7 720	8335
Contractors	37	-	86	3	31	120	125
Entertainment	-	-	-	10	1	14	14
Fleet services (including government motor transport)	12	-	-	87	47	92	96
Consumable supplies	3	-	-	123	29	130	136
Consumables: Stationery, printing and office supplies	24	-	81	228	289	643	672
Operating leases	-	41	-	6	6	6	6
Rental and hiring	-	-	-	-	9	122	127
Property payments	-	-	-	5	-	5	5
Transport provided: Departmental activity	-	-	-	5	5	5	5
Travel and subsistence	863	30	9	973	1 450	4 796	5140
Operating payments	69	1 101	181	180	183	419	437
Venues and facilities	-	-	-	1	228	617	644

Transfers and subsidies	12	4	14	84	-	-	-
Households	12	4	14	84	-	-	-
Social benefits	12	4	14	84	-	-	-
Payments for capital assets	-	-	-	514	1 058	1 105	1154
Machinery and equipment	-	-	-	-	521	529	537
Other machinery and equipment	-	-	-	-	521	529	537
Software and other intangible assets	-	-	-	514	537	576	617
Total	32 091	32 932	37 965	50 528	59 112	65 352	67266

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

Risks to the department are:

Outcome	Key Risk	Risk Mitigation
Industrialisation- I1. Sector partnerships and social compact through master plans and firm/sector level initiatives	Lack of commitment and buy in for masterplans and the supporting social compacts	1. Compile and maintain a coherent and consistent group of Masterplan exporters to inform product/markets and for implementation 2. Working with DPME-introducing M&E dashboard to monitor and evaluate progress-across all MPs 3. Conducting training in sectors within Masterplans, re SMMEs dependent on buy-in and commitment 4. Require dedicated resources to facilitate interactions/interventions between government and SEZs 5. IFB to collaborate with ICG for drafting and implementation 6. IFB to collaborate with IIFA and consult with relevant industry on an annual basis 7. Minister to approve Masterplans for the consultations with sectors for social compacts
Industrialisation I2. Localisation, beneficiation and COVID industrial production initiatives	Lack of uptake by the private sector for the promotion and implementation of localisation, due to Government not creating the enabling environment	1. Develop a Matrix for opportunities of each district and their requirements, review against their spend to determine their needs to advise on local procurement. Dedicated assessment program across 4 quarters of the year and produce reports, detect misalignment and advise- 2. Communicate to DDM on reports of noncompliance and requiring intervention 3. Establish inter stakeholder group on Localisation.
Industrialisation I3. Increased and diversified exports with African countries and to other global markets	Non delivery of commitments from the industry	1. Development of a list of exporters and the countries being exported to-working with SALGA. 2. Engage with exporters on trade barriers and assist in unblocking 3. Seek new markets for exports
Industrialisation I4. Green economy initiatives to shift to a less carbon-intensive industry	Inability of the private sector to implement green economy requirements	1. Policies must be improved and approved-for certainty and mkt development for business 2. Create strategy to rollout to all other SEZs and IPs-with specialist in the green economy-via modelling 3. Engage with CEOs at the quarterly forum on the importance of the project and its ability to transform the development of SEZs and IPs. 4. Arrange for visits to SEZs and IPs that have implemented initiatives. 5. Biannual targeted awareness sessions to encourage incentive applications 6. Discussions with NT for tax allowance packages and additional budget 7. Arrange for experts from the dtic and the private sector to engage with the SEZs and IPs on the value of green economy initiatives.

Outcome	Key Risk	Risk Mitigation
Industrialisation I5. Investment initiatives to increase the level of investment	Lack of Business/investor confidence and the poor operating environment preventing investments	1. Training and development, building capacity in local municipalities to deal with investors. 2. Will request dedicated political intervention (DDM model) 3. Head: ISA to coordinate the development of MoUs with provinces and municipalities for the branch support on investment promotion 4. Enhancement of the CRM system 5. Maintenance and update of the Ease of Doing Business website 6. Interface with SEZs, IPs and Districts through ICT based platform (Webinars, etc.) 7. One on one stakeholder engagements (meetings and workshops) to ensure that all stakeholders understand what the projects entail and their obligations. 8. Investment promotion activities will be tailored to the needs of individual firms, SEZs and IPs that are at various stages of development (SID and ISA collaboration)
Transformation T1. 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.	adequate implementation of the Worker Ownership provision	1. Review legislation, conduct studies and, stakeholder engagement 2. Expand exporter base by including women owned BI and youth making branch export ready and create awareness. 3. Compile register/portal of major companies who must disclose information and use for stakeholder engagements 4. Longer term solution (over the next years) =change in legislation for company to volunteer information or CIPC via legislation to make it mandatory
Transformation T2. Structural transformation: Addressing economic concentration and supporting SMMEs.	Lack of uptake and appetite from SMMEs in rural areas and outside	1. Determine what info is required and for what purpose (needs clarity) 2. DDM model (include in DDM's agenda for discussion) 3. Review incentives available for SMMEs and propose making these less stringent 4. IFB to involve all Branches when creating incentives to understand needs 5. Prioritisation of key recommendations for implementation from past market inquiries 6. Policy instruments will be used for every merger and acquisition 7. Communicate the requirement for a strong competition law and enforcement to drive it
Transformation T3. 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	Inability to develop a new model for spatial industrial initiatives and to promote township, economy	• 1. Training and development, building capacity in local municipalities to deal with investors. • 2. Political Intervention (DDM include in agenda) • 3. Map areas of concern and obtain solutions via various sources (agencies, offices, depts., municipalities, metros).

Outcome	Key Risk	Risk Mitigation
and Industrial parks model) and promoting the township economy.		4. Interface with SEZs, IPs and Districts through ICT based platform (Webinars, etc.) 5. the dtic to advice on governance issues at the Steering Committee meetings. 6. Older and more successful SEZs will be invited to attend steering committee meetings to advise the applicants from the onset of the application. 7. Engage with provinces and SEZs at the quarterly CEO Forum.
Capable State C1. Department: Building strong capacity in the dtic and streamlining its work.	Inability to implement a structure which is fit for purpose, to successfully achieve the mandate and service delivery of the department (target missed in previous FY)	1. Shared Services project seeks to address the efficiencies in the IT space 2. CMSB will be embarking on quarterly customer satisfaction surveys to understand the challenges experienced by all Branches in the services provided by them - Org Design Procurement process - Org Design Project commencement: - Business - Process mapping; - organizational design; - Job Analysis and - Job Evaluation 3. DG and DDG posts targeted for filling and in process 4. Fit for Purpose project to address the structure and skills transfer 5. Approved critical posts and in the process of being filled
	Duplications and too many manual processes and reporting requirements in the Department	Continued appointment of project steering committees all projects commissioned to consultants
	Exposure to cyber security threats	1. Upgrade / replace / decommission the old software / systems 2. ICT Security Awareness to the dtic per communication plan 3. Review and approve Cyber Security Strategy 4. Develop and approve Threat and Vulnerability Management Framework NOTE – Cannot phase out BAS (National Treasury System)
	Employees of the Department are exposed to fire hazard and potential fatality	1. Monitoring rectification plan implementation regarding any non-conformances reported per fire engineering report 2. Produce quarterly progress reports and letters of default to concessionaire on significant risks encountered during reviews.
	Inability of the Department to meet its service delivery due to the ICT failures	Procurement of additional redundant Internet Services through an external Service Provider
Capable State C2. 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.	Inability to provide adequate entity oversight	1. Proposal for staffing of the PEO Unit submitted to Minister 2. Development and implementation of the Oversight framework 3. Proposals on rationalisation of entities submitted to Minister (per the commissioned study)
Capable State	Inability to reduce internal red tape and regulatory burden and promote	1. CMSB Legal to conduct a review of all legislation in the Department and ensure that

Outcome	Key Risk	Risk Mitigation
C3. Smart regulation: Address red tape and compliance in internal processes and in legislation and regulations; enable fit-for-purpose regulations.	achievement of departmental objectives and inclusive participation in the economy.	only relevant and applicable legislation is on the website 2. Minister to consider and respond to reports, submissions of the Department timeously, for implementation 3. Request minister's intervention where and when required 4. Identify and develop systems to monitor the reduction of red tape 5. Review of EMIA guidelines in order to lessen administration burden 6. Strategies of the Department will include a wide network of consultations with stakeholders
Capable State C4. Coordination with other parts of the state: Ensuring effective support functions from other public entities in order to achieve the dtic outcomes.	Uncoordinated planning with the entities	1. Strategy session for the dtic and entities- led by Minister 2. Implement a Entitles Forum with PEO and Branches 3. MOUs with entities to streamline the processes
Capable State C5. Contribute to social compact with other social partners.	Inability to obtain commitments for social compacts	1. Obtain clarity of what is allowable 2. Narratives on practices which NT has, to be imparted to all

18. Public Entities

Name of Public Entity	Mandate	Outcomes	Annual Budget (2023/24)	
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	N/A
			Own generated Income	740 201 000
			Total revenue	740 201 000
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	172 783 000
			Own generated Income	974 236 000
			- premiums	395 326 000
			- investment income	578 910 000
			Total revenue	1 147 019 000
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	73 566 000
			Own generated Income	1 259 460
			Total revenue	74 825 460
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	55 295 000
			Own generated Income	16 447 000
			Total revenue	71 742 000

Name of Public Entity	Mandate	Outcomes	Annual Budget (2023/24)								
Companies Tribunal (CT) 	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>28 202 000</td></tr><tr><td>Rent Waived</td><td>2 467 522</td></tr><tr><td>Own generated Income</td><td>634 545</td></tr><tr><td>Total revenue</td><td>31 304 067</td></tr></table>	Government grant	28 202 000	Rent Waived	2 467 522	Own generated Income	634 545	Total revenue	31 304 067
Government grant	28 202 000										
Rent Waived	2 467 522										
Own generated Income	634 545										
Total revenue	31 304 067										
National Credit Regulator (NCR) 	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>84 060 000</td></tr><tr><td>Own generated Income</td><td>57 591 054</td></tr><tr><td>Total revenue</td><td>141 651 054</td></tr></table>	Government grant	84 060 000	Own generated Income	57 591 054	Total revenue	141 651 054		
Government grant	84 060 000										
Own generated Income	57 591 054										
Total revenue	141 651 054										
National Empowerment Fund (NEF) 	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>435 841 230</td></tr><tr><td>Total revenue</td><td>435 841 230</td></tr></table>	Government grant	0	Own generated Income	435 841 230	Total revenue	435 841 230		
Government grant	0										
Own generated Income	435 841 230										
Total revenue	435 841 230										
National Gambling Board (NGB) 	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>36 836 000</td></tr><tr><td>Own generated Income</td><td>229 340 000</td></tr><tr><td>Total revenue</td><td>266 176 000</td></tr></table>	Government grant	36 836 000	Own generated Income	229 340 000	Total revenue	266 176 000		
Government grant	36 836 000										
Own generated Income	229 340 000										
Total revenue	266 176 000										

Name of Public Entity	Mandate	Outcomes	Annual Budget (2023/24)						
National Lotteries Commission (NLC)  NATIONAL LOTTERIES COMMISSION a member of the dti group	National Lotteries Act, 1997 (Act No. 57 of 1997)	Improved regulatory environment conducive for consumers and companies as well as providing access to redress	<table><tr><td>Government grant</td><td>0</td></tr><tr><td>Own generated Income</td><td>2 103 431 000</td></tr><tr><td>Total revenue</td><td>2 103 431 000</td></tr></table>	Government grant	0	Own generated Income	2 103 431 000	Total revenue	2 103 431 000
Government grant	0								
Own generated Income	2 103 431 000								
Total revenue	2 103 431 000								
National Metrology Institute of South Africa (NMISA)  "Your Measure of Excellence"	Measurement Units and Measurement Standards Act, 2006 (Act No. 18 of 2006)	Increased industrialisation through the development of Master Plans in national priority sectors	<table><tr><td>Government grant</td><td>195 704 000</td></tr><tr><td>Own generated Income</td><td>26 980 866</td></tr><tr><td>Total revenue</td><td>228 684 866</td></tr></table>	Government grant	195 704 000	Own generated Income	26 980 866	Total revenue	228 684 866
Government grant	195 704 000								
Own generated Income	26 980 866								
Total revenue	228 684 866								
National Regulator for Compulsory Specifications (NRCS)  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	<table><tr><td>Government grant</td><td>154 012 000</td></tr><tr><td>Own generated Income</td><td>443 025 000</td></tr><tr><td>Total revenue</td><td>597 037 000</td></tr></table>	Government grant	154 012 000	Own generated Income	443 025 000	Total revenue	597 037 000
Government grant	154 012 000								
Own generated Income	443 025 000								
Total revenue	597 037 000								
South African Bureau of Standards (SABS)  SABS	Standards Act, 2008 (Act No. 8 of 2008)	Increased industrialisation through the development of Master Plans in national priority sectors	<table><tr><td>Government grant</td><td>286 497 000</td></tr><tr><td>Own generated Income</td><td>549 092 000</td></tr><tr><td>Total revenue</td><td>835 589 000</td></tr></table>	Government grant	286 497 000	Own generated Income	549 092 000	Total revenue	835 589 000
Government grant	286 497 000								
Own generated Income	549 092 000								
Total revenue	835 589 000								
South African National Accreditation System (SANAS)	Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act,	Increased industrialisation through the development of Master Plans in national priority sectors	<table><tr><td>Government grant</td><td>34 153 000</td></tr><tr><td>Own generated Income</td><td>103 601 773</td></tr><tr><td>Total revenue</td><td>137 754 773</td></tr></table>	Government grant	34 153 000	Own generated Income	103 601 773	Total revenue	137 754 773
Government grant	34 153 000								
Own generated Income	103 601 773								
Total revenue	137 754 773								

Name of Public Entity	Mandate	Outcomes	Annual Budget (2023/24)	
	2006 (Act No. 19 of 2006)			
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	Government grant	453 194 000
			Own generated Income	79 740 000
			Total revenue	532 934 000
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	Government grant	42 703 000
			Own generated Income	20 367 220
			Total Revenue	63 070 220
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	0
			Own generated Income	14 888 000 000
			Total revenue	14 888 000 000

Name of Public Entity	Mandate	Outcomes	Annual Budget (2023/24)	
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	121 427 000
			Own generated Income	1 485 000
			Total revenue	122 912 000

19. 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.

To address deficient performance that had been reported on earlier regarding the concessionaire party, a new FM Sub-contractor was duly appointed in 2021 and the remedial works that had been required to rectify the under-performance, was continued during the 2022/23 year albeit not at the desired pace anticipated.

The updating of the financial model gave rise to a marginally adjusted unitary payment following its conclusion. Variation orders are initiated from time to time to address small changes to the infrastructure such as office alterations. In this regard the accessibility audit results which require action will be addressed through such means, i.e., an appropriate variation order.

the dtic has during the latter part of 2022-initiated discussions with GTAC of the NT regarding the timely planning of the handover stage of the PPP considering the age of the agreement. In accordance with GTAC advice, procurement of specialist advisors, including of various engineering disciplines, will be initiated towards the latter part of 2023/24. This will be done towards formal condition assessment and timely planning of life cycle replacement processes in line with the handover provisions of the PPP. Options post hand-back will be explored in conjunction with GTAC as subjected to the relevant Treasury Regulations governing PPPs.

the dtic is not planning any other office accommodation infrastructure that would materially impact on the current situation at present.

Matter of importance, **the dtic** is currently proceeding towards an arbitration regarding a dispute related to headcount / occupancy usage of **the dtic** campus, which the concessionaire translated into a claim against the department.

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)

OUTPUT 1

R300 BILLION INVESTMENT PLEDGES SECURED ACROSS THE STATE

Indicator Title	Value of investment facilitated
Definition	This covers Pledges announced at the SA Investment Conferences; investments facilitated by InvestSA and SEZs, settlement agreements or conditions in M&A or other competition areas; reciprocal commitments in trade measures; counter-party investment plans for all incentive programmes across the dtic-group, commitments unlocked through masterplans and BEE programmes such as the EEIP
Source of data	Announcements, emails, Web-based projects registry or manual entry, correspondences, information from other contributing Programmes and DFIs
Method of Calculation or Assessment	Simple Count
Means of verification	Based on the Rand/\$ exchange rate at date of entry on the web-based or manual registry, information from other contributing Programmes and DFIs
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 2

R40 BILLION IN ADDITIONAL LOCAL OUTPUT COMMITTED OR ACHIEVED

Indicator Title	Value (Rand) of additional local output committed or achieved
Definition	Manufacturing and productive services output, measured on a gross basis, from projects that are championed by the dtic group or through social compacting. This covers two areas: - First, increased local output at firm or product level in this FY, confirmed by the company concerned, and which may be based on interventions in current or prior years; and - Second, projected additional local output in the following five financial years, based on commitments by firms or investors. Where necessary, projections of the levels of output will be made by the dtic-group. Different branches will set sub-targets.
Source of data	Submitted application forms by projects
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Reports and Signed Adjudication Committee Minutes
Assumptions	- Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. - Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). - No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). - Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. - Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. - All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 3

R800 BILLION IN MANUFACTURING EXPORTS

Indicator Title	Value of exports in manufacturing sectors
Definition	Manufactured exports in current Rands, from SARS or trade partner data, measured on the narrative classification system methodology. Technical Note: Export targets have been set based on historical export trends while adjusting for changing economic conditions. These include a forecast slowdown in global trade (with the WTO estimating global volume growth of only 1%), declining prices for key commodities (particularly petrochemicals and some metals), a slowdown in the post-COVID export surge in key products (notably automotive), and a progressive normalisation of exports in products disrupted by the war in Ukraine (notably coal), and exchange rates remaining near 2022 levels. Export targets are based on SARS customs data, adjusted to only account for exports originating in South Africa; and are categorised using the Narrative Classification System. These trends suggest that South African global manufacturing exports might reach ZAR 700 billion as the baseline target informing departmental objectives, which possibly could stretch to ZAR 800 billion should economic conditions be supportive.
Source of data	Reports
Method of Calculation or Assessment	Simple count
Means of verification	SARS, Trade Partner data
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 4

R330 BILLION IN MANUFACTURING EXPORTS TO OTHER AFRICAN COUNTRIES

Indicator Title	Value of exports in manufacturing sectors to Africa
Definition	Manufactured exports in current Rands, from SARS or trade partner data, measured on the narrative classification system methodology. Technical Note: Export targets have been set based on historical export trends while adjusting for changing economic conditions. These include a forecast slowdown in global trade (with the WTO estimating global volume growth of only 1%), declining prices for key commodities (particularly petrochemicals and some metals), a slowdown in the post-COVID export surge in key products (notably automotive), and a progressive normalisation of exports in products disrupted by the war in Ukraine (notably coal), and exchange rates remaining near 2022 levels. Export targets are based on SARS customs data, adjusted to only account for exports originating in South Africa; and are categorised using the Narrative Classification System. These trends suggest that South African manufacturing exports to Africa might reach ZAR 300 billion as the baseline target informing departmental objectives, which possibly could stretch to ZAR 330 billion should economic conditions be supportive.
Source of data	Signed reports
Method of Calculation or Assessment	Simple count
Means of verification	SARS or Trade Partner data
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 5

R8 BILLION IN EXPORTS OF GLOBAL BUSINESS SERVICES

Indicator Title	Value of exports of Global Business Services
Definition	The total actual value (rand) of export revenue generated through supported global business services projects
Source of data	Incentive claim forms and BAS incentive report/ Reports submitted by companies
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly/Preliminary Reports Supporting Schedules and report from BPESA, Value of exports of companies in the GBS supported by the dtic in the previous and current FYs.
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 6

R30 BILLION IN SUPPORT PROGRAMMES ADMINISTERED BY OR IN PARTNERSHIP WITH THE DTIC-GROUP

Indicator Title	Value (Rand) through support programmes administered by or in partnership with the dtic-group
Definition	Support programmes administered by or in partnership with the dtic -group and covers disbursements by the dtic incentives, disbursed loans from IDC and NEF, disbursements from competition and BEE-mandated funds (such as the employment equity investment programme)
Source of data	Claim forms and BAS incentive reports for dtic Incentive Branch and Reports for IDC, NEF, competition and BEE mandated funds
Method of Calculation or Assessment	Simple count
Means of verification	Signed/Preliminary Quarterly Report and Supporting Schedule
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 7

R15 BILLION SUPPORT PROGRAMMES TO ENTERPRISES IN AREAS OUTSIDE THE 5* MAIN METROS

Indicator Title	Value of approved funding accessed outside the 5 metros
Definition	Financial support in line with Output 6* definition and disbursed for projects operating outside of the Johannesburg, Ekurhuleni, eThekweni, Cape Town and Tshwane.
Source of data	Incentive application forms/Incentive claim forms and BAS incentive reports for the Incentive Branch and Reports for IDC, NEF, competition and BEE mandated funds
Method of Calculation or Assessment	Simple count
Means of verification	Signed/Preliminary Quarterly Report and Supporting Schedule
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 8:

R8 BILLION IN FINANCIAL SUPPORT PROGRAMMES AND PROCUREMENT TO SMMEs, WOMEN AND YOUTH-EMPOWERED BUSINESSES

Indicator Title	Value of funding accessed, and support provided to SMMEs
Definition	Financial support in line with Output 6* definition disbursed to SMME firms as defined by the Small Business Act, and to women and youth-empowered businesses (namely firms with at least 25% equity by the designated group). This also includes actions that will move the dtic procurement progressively towards 40%.
Source of data	Incentive claim forms and BAS incentive reports, reports for IDC, NEF, Orders issued by SCM, Centralised Supplier Database and B-BBEE certificates and signed quarterly reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed/Preliminary Quarterly Report and Supporting Schedule
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 9

R7.5 BILLION IN FINANCIAL SUPPORT PROGRAMMES TO ENTERPRISES IN LABOUR ABSORBING SECTORS

Indicator Title	Value of support programmes to enterprises in labour absorbing sectors
Definition	Financial support in line with Output 6* definition approved to enterprises in the furniture, clothing, footwear, leather, forestry, construction, agriculture and agro-processing sectors.
Source of data	Report
Method of Calculation or Assessment	Simple count
Means of verification	Value of funding approved
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 10

R 800 MILLION IN EQUITY EQUIVALENT INVESTMENT PROGRAMME AGREEMENTS

Indicator Title	Value (Rand) of loan, equity and procurement funding to support black-owned enterprises
Definition	Loans and grant funding committed and available to assist companies, and procurement are committed to in EEIP agreements or "EEIP-like agreements" to support transformation. Measured upon approval the dtic's approval of the EEIP agreement or "EEIP-like agreement", or upon a public commitment by the Minister of the dtic to support such agreements.
Source of data	Agreements reached regarding investment commitments, and investment commitments made orders by the Competition Authorities
Method of Calculation or Assessment	Simple count
Means of verification	Signed quarterly reports, value of financial support provided through loans, grants, equity and procurement commitments in EEIP agreements approved by the dtic
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 11

R40 BILLION IN BLACK INDUSTRIALIST OUTPUT ACHIEVED

Indicator Title	Value of output by Black Industrialist firms supported by the dtic group.
Definition	Value of output by Black Industrialist firms supported by the dtic group: Through investments, sector interventions, industrial financing support, export initiatives and competition
Source of data	Completed claims submitted and signed adjudication committee minutes
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Reports, value of production output by Black Industrialist firms that have been supported by the dtic group
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 12:
1 million jobs supported or covered by the dtic group and/ or master plans

Indicator Title	Number of jobs supported
Definition	Number of jobs in sectors and firms who: have accessed the dtic group programmes, have a sector masterplan in place, are linked to partnership agreements or competition/trade-mandates funds, are covered by dtic regulatory measures directed at supporting jobs (including trade, competition and empowerment), or are covered by projects funded by dtic -entities
Source of data	STATSA (QLFS,QES), Industry Assoc Data, Quarterly reports, Letters from Companies, Emails from companies
Method of Calculation or Assessment	Quantitative, cumulative year-end count
Means of verification	Number of permanent, full-time jobs in the firms and sectors that have received financial or non-financial support from the dtic group
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 13

100 000 JOBS CREATED

Indicator Title	Number of jobs created through the dtic programmes: - 50 000 social economy fund part-time or temporary job opportunities; - 50 000 full-time jobs
Definition	Number of new jobs in sectors and firms who have accessed dtic programmes or have a sector masterplan in place or are linked to partnership agreements or competition/trade-mandates funds or are covered by dtic regulatory measures directed at supporting jobs; and includes all jobs in the social employment fund. Technical Note: This target consists of two parts. The SEF is designed to create <u>temporary</u> job opportunities responding to high structural unemployment and poverty. The target is to create 50 000 job opportunities and it is unlikely that these jobs will be sustained beyond the period of SEF funding. The second element of this target is the creation of 50 000 full-time jobs. These will be sustainable, permanent jobs which can be tracked over time.
Source of data	Quarterly report of total number of jobs reported by companies/firms that have received financial and non financial support from the dtic group , emails and letters from companies
Method of Calculation or Assessment	Quantitative, cumulative year-end count
Means of verification	- Total number of permanent, full-time jobs created in the firms and sectors that have received financial or non-financial support from the dtic group - total number of 'job opportunities' created which is defined as temporary, construction, part-time, seasonal jobs created
Assumptions	- Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. - Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). - No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). - Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. - Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. - All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 14

23 000 JOBS IN BLACK INDUSTRIALISTS' FIRMS SUPPORTED

Indicator Title	Number of jobs in Black Industrialist firms supported by the dtic group
Definition	Number of jobs in Black Industrialist firms supported by the dtic group, or firms that benefit from BEE policies, covering the past 3/5 years and new commitments for the next 3/5 years. This may include, Jobs supported by SASA sugar premium and SAPA investment in contract growers; and feed manufactures, and Steel Master Plans interventions
Source of data	- Signed Adjudication Committee Minutes and claim forms submitted by projects - Reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report
Assumptions	- Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. - Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). - No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). - Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. - Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. - All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 15

20 000 ADDITIONAL WORKERS WITH SHARES IN THEIR COMPANIES

Indicator Title	Additional workers with shares in their companies as represented in commitments made
Definition	Additional workers owning shares in their companies as a result of the dtic group's interventions including but not limited to competition agreements.
Source of data	Agreements with companies; Tribunal orders; information and reports from the companies and ESOPs, reports from dtic entities including the IDC, the NEF and the competition authorities
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 16

10 HIGH-IMPACT OUTCOMES ON ADDRESSING MARKET CONCENTRATION AT SECTOR OR FIRM LEVEL

Indicator Title	Impact assessments on high impact outcomes on addressing market concentration at sector or firm level
Definition	Written Impact Assessments provided to the Executive Authority, and which is approved by the EA as meeting the criteria of a high-impact outcome. These may include – addressing licensing and regulatory measures that facilitates market concentration; – sector interventions; – government-wide interventions; action against abuse of dominance; – implementation of Competition Commission recommendations or decisions. – enabling 20 farmers, firms and stakeholders make submissions to the Fresh Produce Market Inquiry. – 50 firms benefit from the Competition measures to address economic concentration, including for the Market Inquiries for Online Platforms, Groceries Retail and Data Markets. – Investigations by the BEE Commission where outcomes impact on economic inclusion
Source of data	Stakeholders, government departments and entities, Competition Authorities, experts in the field, online research,
Method of Calculation or Assessment	Simple count
Means of verification	Signed annual report
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e. the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 17

1 NEW SEZs APPLICATIONS CONSIDERED FOR DESIGNATIONS

Indicator Title	Number of New SEZ designated and support work with provinces related to industrial parks
Definition	1 SEZ applications considered for designation
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	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e. the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 18

R1.3 BILLION IN FINANCIAL SUPPORT TO ENTERPRISES INCLUDING SMMEs TO MITIGATE IMPACT OF LOAD SHEDDING THROUGH ENERGY RESILIENCE FUND

Indicator Title	Value (Rand) of financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund
Definition	Financial support to enterprises including SMMEs to mitigate impact of load shedding through the energy resilience fund administered through IDC and NEF
Source of data	Preliminary Reports from IDC and NEF
Method of Calculation or Assessment	Simple count
Means of verification	Signed/Preliminary Quarterly Report and Supporting Schedule
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 19

1400 MEGAWATTS OF ENERGY FROM PROJECTS FACILITATED

Indicator Title	Number of Megawatts from projects facilitated
Definition	1400 Megawatts energy projects mobilised through the dtic group
Source of data	Announcements, correspondence, reports, emails, applications
Method of Calculation or Assessment	Simple count
Means of verification	Estimated electricity generation capacity of the various projects supported
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 20

550 MEGAWATTS OF ENERGY AVAILABLE FOR THE GRID

Indicator Title	Megawatts of energy available for the grid
Definition	MW of energy projects completed and available for the grid IDC - 325 MW projects to be completed in FY and connected to the grid ISA 230 MW to be completed by FY
Source of data	Announcements, correspondence, , emails, applications
Method of Calculation or Assessment	Simple count
Means of verification	Electricity generation capacity of the various projects supported
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 21

1 ENERGY ONE-STOP SHOP (EOSS) OPERATIONAL

Indicator Title	Establishment of the physical Energy One-Stop-Shop (EOSS)
Definition	Physical EOSS is established and operating.
Source of data	Business Case, presentations
Method of Calculation or Assessment	Simple count
Means of verification	Reports, Correspondence, Enquiries
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 22

EXPEDITED REGULATORY AMENDMENTS AND FLEXIBILITY, TO PROMOTE ENERGY EFFICIENCY

Indicator Title	Publishing of regulations when necessary and expedited publishing of energy efficiency compulsory specifications.
Definition	Expedited conclusion of compulsory specifications for energy efficiency and temporary competition law block exemptions to enable industry collaboration on fast-track small scale renewable investment
Source of data	Report submitted to DG
Method of Calculation or Assessment	Simple count
Means of verification	Report
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 23

100 INVESTOR FACILITATION AND UNBLOCKING INTERVENTIONS PROVIDED

Indicator Title	Investor facilitation and unblocking interventions provided
Definition	Simple count of Number of investor facilitation and unblocking interventions
Source of data	Enquiries, applications, correspondence,, emails
Method of Calculation or Assessment	Simple
Means of verification	Approvals, recommendations, and correspondence with departments and agencies
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 24

Greylisting: Publication of 'Know Your Shareholder' Regulations' and Follow Ups

Indicator Title	Grey listing 'Know your Shareholder' regulations' Published
Definition	Commitments made to the Financial Action Task Force SA in implementing Phase 1 of a standalone Beneficial Ownership Register by 1 April 2023 and implementation of Phase 2 by end FY23/24 of an integrated Beneficial Ownership Register which will be containing more verification capabilities, triangulation of data using 3rd party data sources to ensure credibility, and timely access to the data on the Beneficial Ownership register in line with FATF standards for the disclosure of shareholders in order to combat money laundering and illicit financial activities by companies. Publication of Quarterly reports on Entities in compliance with the requirements
Source of data	Grey listing monitoring actions taken from CIPC
Method of Calculation or Assessment	Simple count
Means of verification	Monitoring reports on the beneficial ownership register submitted by CIPC
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 25

10 BUSINESS FORA AIMED AT SUPPORTING INCREASED FDI, EXPORTS AND OUTWARD INVESTMENT HOSTED

Indicator Title	Number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment
Definition	Simple count of Business Fora events hosted as platforms for businesses from South Africa and select trade partners to connect in support of unlocking increased Foreign Direct Investment (FDI), exports and outward investment
Source of data	Report
Method of Calculation or Assessment	Simple count of the number of fora convened
Means of verification	Report on institutional support provided to exporters
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 26

FOUR PIECES OF PRIORITY LEGISLATION AMENDED, TABLED OR SUBMITTED TO EXECUTIVE AUTHORITY, CABINET OR PARLIAMENT

Indicator Title	Priority legislation amended, tabled or submitted to Executive Authority, Cabinet or Parliament
Definition	The legislation that will be prioritised in this financial year Includes: 1. Companies Amendment Bill (x2) 2. Patents Amendment Bill 3. Design Amendment bill, 4. National Building Regulations and Building Standards Amendment bill
Source of data	• Draft Bills, Cabinet Memoranda, Public comments and consultation, Engagements at Nedlac, Revised Bills • Submission submitted to DG • Progress reports
Method of Calculation or Assessment	Simple count
Means of verification	Patents Bill submitted to Parliament & Progress reports
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 27

COMMENCEMENT OF SOUTH AFRICA'S PREFERENTIAL TRADE UNDER THE AFCFTA

Indicator Title	Facilitate the start of preferential trading in goods under the AFCFTA by: - Submitting SACU 90% Tariff offer to the AfCFTA Secretariat - Facilitating changes to Customs and Excise Act and gazetting thereof by SARS to implement SACU tariff offer by March 2024 - Reporting on progress to finalise the outstanding rules of origin for clothing and autos by March 2024
Definition	This output focuses on finalising a number of protocols and the trade offer that would allow SA to begin trading at preferential rates under the AfCFTA 1 Implementation of the AFCFTA will entail: • Preferential trading in goods to commence under the AfCFTA; • SACU 90% Tariff offer approved by AfCFTA Council of Ministers and adopted by the AfCFTA Summit; and • Finalisation of the outstanding AfCFTA rules of origin for clothing and autos.
Source of data	SARS data, Reports on implementation of trade agreements, 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	SACU's 90% offer submitted to the AfCFTA Secretariat, Progress report on the finalisation of the clothing and autos rules of origin Letter to the Minister of Finance to request SARS to publish amendments to the Customs and Excise Act
Assumptions	1. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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 Trade

OUTPUT 28

10 HIGH IMPACT TRADE INTERVENTIONS COMPLETED

Indicator Title	High impact trade interventions including, but not limited to the following: trade disputes, challenges with implementation of trade agreements, ITAC decisions and trade measures, bilateral trade concerns
Definition	This output focuses on undertaking high-impact trade interventions to facilitate trading and resolve disputes
Source of data	Briefings, inputs, technical preparatory documents for trade dispute settlement at the WTO Engagements with other countries Reports on implementation and utilization of certain trade agreements Reports on ITAC tariff and rebate measures ITAC import sensitivity index ITAC Trade adjustment assistance program Supporting evidence for ITAC decisions and trade measures, which includes trade remedy and tariff measures, are contained in, amongst others, ITAC reports issued once measure is implemented by SARS
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Report on the 10 high impact trade interventions completed (including ITAC decisions)
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations. 7. Meetings between relevant countries take place to discuss and resolve the disputes and concerns 8. Applications for tariff adjustments and rebates are approved and implemented by SARS 9. WTO Dispute Settlement Body meets
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	DDGs of contributing Programmes

OUTPUT 29

1 STRATEGY AND ADVOCACY FINALISED RESPONDING TO GREEN TRADE BARRIERS (CBAM)

Indicator Title	Strategy document and advocacy actions responding to green trade barriers (Carbon Border Adjustment Mechanism - CBAM)
Definition	Development of a widely consulted strategy to respond to the CBAM. The strategy will include lobbying actions, activation of public and stakeholder support for the dtic's position, advisory opinions from international trade bodies, building alliances with like-minded developing countries, discussions within SACU, SADC, AU, engagement with the EU and discussion at the WTO
Source of data	Document setting out the impact of CBAM on SA industries Relevant reports and data platforms, inputs from the dtic Branches, Research paper submitted to DG
Method of Calculation or Assessment	Quantitative
Means of verification	Research paper, Action Plan on assisting 'hard to mitigate' sectors to retain market access to the European Union produced. Strategy to respond to green trade barriers (CBAM) submitted to the Executive Authority
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 30

1 EV WHITE PAPER FINALISED

Indicator Title	White paper on New Energy Vehicle finalised
Definition	This output refers to the finalisation of a white paper for electric vehicles Conclusion of electric vehicle white paper: • Develop and implement an appropriate framework for government agencies to purchase SA made NEVs • Develop and implement social compacts with business for participating organisations to develop NEVs • Work with the private sector to incentivise the development of charging infrastructure
Source of data	Submission submitted to DG
Method of Calculation or Assessment	Simple count
Means of verification	Submission
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 31

1 FINALISATION OF GREEN HYDROGEN COMMERCIALISATION FRAMEWORK

Indicator Title	Green Hydrogen commercialisation framework finalised
Definition	This output refers to the finalisation of SA's green hydrogen commercialisation framework.
Source of data	Submission submitted to DG
Method of Calculation or Assessment	Quantitative
Means of verification	Reports on Milestones achieved
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 32

1000 CASE STUDIES OF FIRMS, WORKERS, ENTREPRENEURS, PROFESSIONALS OR COMMUNITIES' IMPACTED BY THE DTIC MEASURES; INCLUDING 12 LOCAL FILMS/ DOCUMENTARIES TELLING THE SA STORY

Indicator Title	Number of the dtic success stories profiled through case studies, advertising campaigns and social media platforms
Definition	Success stories profiled by the dtic programmes and entities through written case studies, examples used in presentations, website highlights, advertising campaigns and social media platforms; as well as financing of 12 films that tell the SA story, including aspects of our painful history.
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	Multi-media campaigns, publications, media stories, social media other communication channels used by the dtic
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 33

52 COMMUNITY OUTREACH PROGRAMMES BY THE DTIC GROUP

Indicator Title	Community outreach initiatives completed in 52 Districts
Definition	Community outreach initiatives completed in 52 Districts by the dtic programmes and entities
Source of data	Previous Financial year used as a baseline
Method of Calculation or Assessment	Executed outreach projects
Means of verification	Media Releases, local radio stations, social media platforms, newflash and Mahube
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 34

6 MASTER PLANS MANAGED, AND 1 NEW MASTER PLAN DEVELOPED

Indicator Title	Number of Master Plans managed, and new Master Plan developed
Definition	This output refers to the continued implementation of the 6 existing Master Plans while 1 additional Master Plan is to be developed in the FY. This output will be achieved through strategic oversight of Master Plans implementation structures and working groups including commitment of time and resources to work streams most likely to deliver economic impact.
Source of data	Quarterly reports submitted to DG
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly reports
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OUTPUT 35

OVERSIGHT OF IDC, NEF AND ECIC TO ENSURE THAT AT LEAST 95% OF PLANNED KPIS ARE ACHIEVE

Indicator Title	Number of reports on 95% achievement of KPIs and the impact of the work of entities (IDC, NEF and ECIC)
Definition	Oversight of DFIs to ensure that 95% of planned targets are achieved which include all targets set for investment commitments, funding of SMMEs, funding to projects outside 5 metros, funding of projects in labour-absorbing sectors, funding of black industrialist projects and jobs supported
Source of data	Signed quarterly reports
Method of Calculation or Assessment	Simple count
Means of verification	Reports which assess the DFIs performance against their KPI's with a target of 95% achievement of all targets set for investment commitments; funding of SMMEs; funding to projects outside 5 metros; funding of projects in labour-absorbing sectors; funding of black industrialist projects; and jobs supported
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

OVERSIGHT OF OTHER ENTITIES TO ENSURE THAT AT LEAST 95% OF PLANNED KPIS ARE ACHIEVED

Indicator Title	Number of reports on 95% achievement of KPIS and the impact of the work of entities (NLC, CIPC, NGB, CT, NCC, NCT, NCR, SANAS, NMISA, SABS and the NRCS)
Definition	The oversight and monitoring of non- financial regulatory entities to ensure the achievement of 95 % of planned KPIS. The entities include the NLC, CIPC, NGB, CT, NCC, NCT, NCR, SANAS, NMISA, SABS and the NRCS.
Source of data	Signed quarterly reports
Method of Calculation or Assessment	Simple count
Means of verification	Production of reports which assess the efficiency of Technical Infrastructure institutions and the dtic entities by ensuring that 95% of KPI's of their APP's are achieved
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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 responsible /CEOs of the dtic Entities

OUTPUT 37

5 CONFERENCES, SUMMITS, AND INTERNATIONAL FORUMS HOSTED

Indicator Title	Conferences, summits, and international forums hosted
Definition	Conferences, summits, and international forums hosted will include the following: 1. SA Investment Conference 2. Black Industrialist Conference 3. Worker Ownership Summit 4. BRICS Ministerial meeting and BRICS Business Council AGO Forum
Source of data	• Briefings and reports on engagements with relevant stakeholders / Action minutes • Outcome documents
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports on co-ordination of the hosting of conferences, summits and international forums
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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	DDGs of contributing Programmes

50 MERGERS AND ACQUISITIONS WHERE PUBLIC INTEREST CONDITIONS HAVE BEEN INCORPORATED

Indicator Title	Targets for assessing mergers for public interest and intervening in mergers on public interest issues
Definition	Number of reports on interventions in mergers on public interest issues, covering one or more of the following: employment protection, transformation including worker ownership, local supplier development, new investments, localisation
Source of data	Notification and documentation from the Competition Commission, research, engagement with stakeholders, submission to DG regarding intervention and required forms sent to the Competition Commission notifying them that dtic will be intervening on a merger in terms of the Competition Act, legal documents regarding the merger and public interest, expert opinion, published research papers, research bodies/ universities
Method of Calculation or Assessment	Percentage
Means of verification	Signed reports on interventions in mergers on public interest issues
Assumptions	7. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 8. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 9. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 10. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 11. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 12. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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 Transformation and Competition

4 HIGH-IMPACT MEASURES TO IMPROVE THE EFFICIENCY AND/OR EFFECTIVENESS, OF THE DTIC'S POLICY OR PROGRAMME INTERVENTIONS

Indicator Title	Number of high-impact policy measures completed
Definition	Impact Assessments provided to the Executive Authority which provide policy recommendations to for example improve the efficiency, cost-effectiveness, reach, impact of policy or programme interventions implemented by the dtic or the dtic group
Source of data	Relevant reports
Method of Calculation or Assessment	Simple count
Means of verification	Impact Assessments reports provided
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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 Research

OUTPUT 40

10 HIGH-IMPACT MEASURES TO REDUCE RED TAPE OR IMPROVE TURNAROUND TIMES IN ADMINISTRATION OF INCENTIVES AND WORK OF AGENCIES

Indicator Title	Number of regulations published & red tape reduction interventions
Definition	Written Impact Assessments provided to the Executive Authority, and which is approved by the EA as meeting the criteria of a high-impact outcome. These may include: • (2) Incentives programmes reviewed to reduce red tape or improve turnaround times • (1) Exporter development programme implemented to coordinate and pool support for exporters by the dtic, ECIC, IDC and NEF • (3) Finalise and publish the regulations on anti-dumping, safeguards and tariff investigations to reduce red-tape in application process (ITAC) • Improvements in turnaround times of two key technical infrastructure processes: - SABS: publication of standards - NRCS: issuing letters of authorisation
Source of data	Signed quarterly reports
Method of Calculation or Assessment	Simple count
Means of verification	Impact Assessments reports provided
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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 responsible /CEOs of the dtic Entities

4 PROTOCOLS FINALISED UNDER THE AfCFTA

Indicator Title	Protocols finalised: - Competition Protocol - Protocol on Women in Trade - Digital Trade Protocol - Investment Protocol - WTO Fisheries Subsidies Agreement
Definition	Simple count of Protocols under the AfCFTA. The protocols are aimed at broadening African economic integration, improving Africa's competitiveness and enhancing inclusive socio-economic development through legal frameworks to promote cooperation on cross-border anti-competitive practices, increased intra-African investment flows that promote sustainable development, standards for the enforcement of Intellectual Property Rights, harmonised rules on digital trade, as well as support measures for women and youth in trade to benefit from the AfCFTA.
Source of data	SA position on the Protocol on Competition SA position on the Protocol on Investment SA position on the Protocol on Women in Trade SA position on the Protocol on Digital Trade Draft WTO Fisheries Subsidies Agreement
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Cabinet memo on the ratification of the Competition Protocol under the AfCFTA submitted to the Executive Authority Protocol in Investment submitted to the AfCFTA Council of Ministers Protocol on Women in trade submitted to the AfCFTA Council of Ministers Protocol on Digital trade submitted to the AfCFTA Council of Ministers Cabinet memo on ratification of WTO Fisheries Subsidies Agreement submitted to the Executive Authority
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations. Negotiations concluded and Protocols adopted by the AfCFTA Council of Ministers 7. Fisheries Subsidies Agreement adopted by WTO Members
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 Trade

OUTPUT 42

1 METAL TRADING SYSTEM DEVELOPED TO IDENTIFY STOLEN PUBLIC INFRASTRUCTURE ENTERING THE SCRAP METAL VALUE-CHAIN, EXPORT MARKET OR LEGITIMATE METAL PRODUCTION INDUSTRY

Indicator Title	Development of a Metal Trading System to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry
Definition	This target captures the essence of the Scrap Metal work. The Metal Trading System will provide quarterly reports to assist security structures to identify possible sources of stolen infrastructure. Technical Note: This target focuses on those parts of the metal value-chain where the dtic has policy levers available to it e.g., issuing of export permits. It does not cover those areas where other Departments or entities have the legal or regulatory authority e.g., SAPS, SARS, FIC. • Development and institutionalisation of the new metal trading system: tighter monitoring and evaluation of metal trade. • Evaluation of potential new legislation requiring cashless transactions in scrap metal trade, Shifting regulation of copper to fall under precious metal legislation as a "precious" metal
Source of data	Submission submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Report on milestones achieved
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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: Sectors

OUTPUT 43

PROMOTION OF A TRANSPARENT AND JUST ADJUDICATION PROCESS FOR INCENTIVE APPLICATIONS

Indicator Title	Incentives Adjudication Review Committee established
Definition	Redress mechanism implemented for queries and complaints regarding decisions of the Incentives Adjudication Committee
Source of data	Submissions on the nomination of the review committee members, TOR , appointment letters, awareness campaigns
Method of Calculation or Assessment	Simple count
Means of verification	Approved progress report and supporting evidence
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG CMSB

ASSESSMENTS ON TRADE INSTRUMENTS APPLIED FOR AND ISSUED

Indicator Title	Impact reports (both internal and statutory) on trade instruments applied for and issued across firms of different sizes
Definition	Reports on the impact of trade instruments applied for and issued or enhancements of trade instruments or measures
Source of data	Internal and statutory reports prepared by ITAC
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Impact assessment reports prepared by ITAC
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Quarterly
Reporting Cycle	Actual performance meets targeted performance
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG Trade

OUTPUT 45

10 SUCCESSFUL ACTIONS COMPLETED ON PRICE MONITORING AND EXCESSIVE PRICING OR PRICE GOUGING

Indicator Title	Number of successful actions completed on price monitoring and excessive pricing or price gouging
Definition	The NCC will monitor price gouging through enforcement actions by responding to, complaints by consumers and ensuring compliance with mandatory regulatory standards.
Source of data	Approved reports from NCC or other regulations
Method of Calculation or Assessment	Simple Count
Means of verification	-
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Quarterly
Reporting Cycle	Actual performance meets targeted performance
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDGs of contributing Programmes

ADDITIONAL PROGRAMME TIDs

Programme 1: Administration

Linked to output 8

Indicator Title	(%) of procurement contracts approved towards women, youth and PWD owned businesses
Definition	Contributing to this specific output by way of reporting on 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, Centralised Supplier Database and B-BBEE certificates
Method of Calculation or Assessment	% of all procurement i.e., tenders and RFQs approved towards Women, Youth and PWD owned businesses
Means of verification	Report signed by Senior Manager indicating orders issued
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	CFO

Linked to Output 32

Indicator Title	Number of case studies covering the dtic Group / Entities success stories
Definition	Number of case studies covering the dtic Group / Entities success stories
Source of data	Data and stories will be collected from different branches on work performed by the dtic / entities
Method of Calculation or Assessment	Simple count
Means of verification	Compilation of the dtic / entities success stories
Assumptions	Branches will provide relevant information on work performed by the dtic and entities to Marketing Communication and Media Relations 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	DDGs of contributing Programmes and Entities

Linked to Output 33

	Number of community outreach initiatives completed in 52 Districts
Definition	Interactive sessions that afford various stakeholders an opportunity to engage with the Department on its offerings through various platforms
Source of data	Media Releases, newflash and Mahube
Method of Calculation or Assessment	Executed outreach projects
Means of verification	Media Releases, Newsflash and Mahube
Assumptions	Ministry to identify specific area of interest to be visited
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved
Indicator Responsibility	Marketing

Linked to Output 41

Indicator Title	Incentives Adjudication Review committee established
Definition	Establishment of the Incentives Adjudication Committee
Source of data	Submissions on the nomination of the review committee members, TOR , appointment letters, awareness campaigns
Method of Calculation or Assessment	Simple count
Means of verification	Approved progress report and supporting evidence
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG CMSB

Programme 2: Trade

Linked to Output 1

Indicator Title	Value of investment facilitated through reciprocal commitments
Definition	Value of investment facilitated through ITAC reciprocal commitments/irrevocable undertakings of implemented tariff support
Source of data	Reciprocal commitments/irrevocable undertakings signed by applicants/companies
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of verification	Signed reciprocal commitments/irrevocable undertakings between the applicant/company and ITAC TOR of Advisory Panel will set out the means of verification of reciprocal commitments, which includes commitments in terms of Investment. The signed reciprocal commitment (Irrevocable Undertaking) between the applicant/company and ITAC will become effective on the date of implementation of ordinary customs duty tariff support/relief by SARS.
Assumptions	Reciprocal commitments/irrevocable undertakings are made and signed, and volume of tariff applications follows historical mean over the last thirty-six months.
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	Annually
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Trade and ITAC Commissioner

Linked to output 2

Indicator Title	Value (Rand) of additional local industrial output as a result of the utilisation of rebates
Definition	Value of additional local output as a result of the utilisation of ITAC rebates -rebate item 311.40 clothing apparel -rebate item 317.04 autos – APDP
Source of data	ITAC rebate permits and certificates
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of verification	Calculations based on ITAC rebate permits and certificates issued Rebate item 311.40: Detail of each processed application, which resulted in the issuance of a permit is provided by ITAC to Trade Branch on a weekly basis, where the value add (Sales volume less value of imported fabric) is provided as well as a cumulative value from Week 1 to date.
Assumptions	Applications for rebate permits and certificates are submitted and approved, and the volume of applications follows historical mean over the last thirty-six months.
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 and ITAC Commissioner

Linked to output 3

Indicator Title	Value (Rand) of manufacturing exports facilitated under rebates, drawbacks, non-proliferation export permits and APDP
Definition	Value of Manufactured exports facilitated under ITAC rebate 470.03 and drawback 521.00
Source of data	SARS data on exports under rebate 470.03 and drawback 521.00
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of verification	SARS data on exports under rebate 470.03 and drawback 521.00 The figure for rebate 470.03 and drawback 521.00 is an actual figure of total exports to the world , which includes exports to Africa
Assumptions	Applications for rebates and drawback permits are submitted and approved and volume of tariff applications follows historical mean over the last thirty-six months.
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 and ITAC Commissioner

Linked to Output 3

Indicator Title	Value of vehicle exports
Definition	Value of vehicle exports under the ITAC APDP
Source of data	SARS data
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of verification	SARS data (excluding re-exports)
Assumptions	Volumes of vehicles exported follow historical trends, absent of any significant variations from the mean. SARS BOE data is used, which is only available approximately 2 weeks after month end.
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 and ITAC Commissioner

Linked to Output 3

Indicator Title	Value of manufactured exports facilitated through the issue of Non-Proliferation export permits
Definition	Manufactured exports facilitated through the issue of Non-Proliferation export permits
Source of data	Companies-exporting locally manufactured goods
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of verification	Data received from companies on actual exports of locally manufactured controlled goods
Assumptions	Companies declaring the sales in the week that they receive payment for the goods
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	Weekly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Trade Branch

Linked to Output 4

Indicator Title	Value (Rand) of manufactured exports to African countries facilitated under rebates, drawbacks and APDP
Definition	Value of Manufactured exports to Africa facilitated under ITAC rebate 470.03 and drawback 521.00
Source of data	SARS data on exports under rebate 470.03 and drawback 521.00
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of verification	SARS data on exports under rebate 470.03 and drawback 521.00 The figure for rebate 470.03 and drawback 521.00 is an actual figure of total exports to Africa
Assumptions	Applications for rebates and drawback permits are submitted and approved and volume of tariff applications follows historical mean over the last thirty-six months. SARS BOE data is used, which is only available approximately 2 weeks after month end.
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 and ITAC Commissioner

Linked to Output 4

Indicator Title	Value of vehicle exports
Definition	Value of vehicle exports under ITAC APDP
Source of data	SARS data
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of verification	SARS data (excluding re-exports)
Assumptions	Volumes of vehicles exported follow historical trends, absent of any significant variations from the mean. SARS BOE data is used, which is only available approximately 2 weeks after month end.
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 and ITAC Commissioner

Linked to output 12

Indicator Title	Number of current jobs supported (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered by ITAC
Definition	Number of current jobs supported as a result of ITAC trade policies and instruments permits
Source of data	Applications received and trade remedy measures in place as well as reports from companies benefitting from tariff and trade remedy measures in place Tariff Investigations: Applications for increase in ordinary customs duty and creation of rebate provisions. The Applicant/s provide the jobs numbers and it is verified at the company for purposes of the investigation. All applications submitted are signed off by the delegated authority of the company. The employment numbers are contained in the confidential applications. Trade Remedies: Applications for anti-dumping duties and safeguard duties. The Applicants provide the jobs numbers and it is verified at the company for purposes of the investigation. All applications submitted are signed off by the delegated authority of the company. The employment numbers are contained in the confidential applications.
Method of Calculation or Assessment	Quantitative, cumulative year-end count
Means of verification	Applications from applicants and trade remedy measures in place as well as reports from companies benefitting from tariff and trade remedy measures in place This is confidential information but a summary of jobs per investigation (product) is provided by ITAC to the Trade Branch.
Assumptions	Applications are received and approved and volume of applications for trade instruments follows historical mean over the last thirty-six months.
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	Annually
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Trade and ITAC Commissioner

Linked to Output 13

Indicator Title	Number of new jobs created (direct jobs at the time of application) as a result of implemented tariff increases, rebates, APDP program and trade remedies administered by ITAC
Definition	Number of new jobs created as a result of ITAC trade policies and instruments permits
Source of data	Applications received and trade remedy measures in place as well as reports from companies benefitting from tariff and trade remedy measures in place The number of new jobs to be created will be reflected in the Irrevocable Undertaking, which will reflect the signed reciprocal commitments between the applicant/company and ITAC after deliberations by the Advisory Panel.
Method of Calculation or Assessment	Quantitative, cumulative year-end count
Means of verification	Applications from applicants and trade remedy measures in place as well as reports from companies benefitting from tariff and trade remedy measures in place This is confidential information but a summary of jobs per investigation (product) is provided by ITAC to the Trade Branch
Assumptions	Applications are received and approved and volume of applications for trade instruments follows historical mean over the last thirty-six months.
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	Annually
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Trade and ITAC Commissioner

Linked to Output 18

Indicator Title	Number of Trade directive to assess the tariff structure for imports of alternative energy components and the final goods to ensure that tariffs encourage local manufacturing including an assessment of the need for rebates or other tariff instruments.
Definition	Trade Directive to ITAC to review tariff structures
Source of data	Draft trade directive
Method of Calculation or Assessment	Quantitative, simple count
Means verification	Trade Directive submitted to the Minister for ITAC to consider the tariff structure for alternative energy components
Assumptions	Trade directive approved by the Minister
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 and ITAC Commissioner

Linked to output 23

Indicator Title	Number of reports on support provided to investors requiring resolution of trade barriers and non-tariff barriers
Definition	Provide support to investors requiring resolution of trade barriers and non-trade barriers
Source of data	Emails from investors, workshops held , engagements held with investors
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports prepared on support provided to investors requiring resolution of trade and non-tariff barriers
Assumptions	Requests are received from investors for support
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

Linked to output 25

Indicator Title	Report on a number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment
Definition	Business Forums hosted aimed at supporting increased FDI, exports and outward investment on the Continent
Source of data	Briefings prepared for the Executive Authority Approved program and agenda for Business Forum List of businesses invited and attending the business forums
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports on outcomes of business forums hosted
Assumptions	Business Forums take place
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

Linked to Output 26

Indicator Title	Patents and Design Amendment Bills submitted to the Executive Authority
Definition	Report on legislative amendments to the Patents Bill and Designs Amendment Bill, thereby contributing to an enabling intellectual property environment
Source of data	Draft Patents Bill Draft Designs Amendment Bill Cabinet Memoranda List of public comments and consultation List of engagements at Nedlac Revised Patents Bill Revised Design Amendment Bill
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Submission with Patents Bill submitted to Executive Authority Submission with Designs Amendment Bill submitted to Executive Authority
Assumptions	Patent Bill approved by Executive Authority Designs Amendment Bill approved by Executive Authority
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	Annually
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade Branch

Linked to Output 27

Indicator Title	Facilitate the start of preferential trading in goods under the AfCFTA by: - Submitting SACU 90% Tariff offer to the AfCFTA Secretariat - Facilitating changes to Customs and Excise Act and gazetting thereof by SARS to implement SACU tariff offer by March 2024 - Reporting on progress to finalise the outstanding rules of origin for clothing and autos by March 2024
Definition	Preferential trading in goods under the AfCFTA to commence
Source of data	SACU 90% Tariff offer 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	SACU 90% tariff offer submitted to the AfCFTA Secretariat Minutes of the meeting of the AfCFTA Council of Ministers Report on the progress to finalise the Rules of Origin for clothing products and automobiles Letter to the Minister of Finance to request SARS to publish amendments to the Customs and Excise Act
Assumptions	AfCFTA rules of origin on clothing and autos are agreed SACU tariff offer is approved by the Council of Ministers and the Summit Minister of Finance amends the Customs and Excise Act
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 Branch

Linked to output 28

Indicator Title	Number of high impact trade interventions to facilitate market access for SA products completed
Definition	High impact trade interventions including, but not limited to the following: trade concerns and disputes, challenges with implementation of trade agreements, tariff decisions and trade measures, bilateral trade concerns and market access challenges
Source of data	Briefings, inputs, technical preparatory documents for trade dispute settlement at the WTO Engagements with other countries Reports on implementation and utilization of certain trade agreements Reports on ITAC tariff and rebate measures ITAC import sensitivity index ITAC Trade adjustment assistance program Supporting evidence for ITAC decisions and trade measures, which includes trade remedy and tariff measures, are contained in, amongst others, ITAC reports issued once measure is implemented by SARS
Method of Calculation or Assessment	Quantitative, cumulative count at year end

Means of Verification	Report on the 10 high impact trade interventions completed
Assumptions	Meetings between relevant countries take place to discuss and resolve the disputes and concerns Applications for tariff adjustments and rebates are approved and implemented by SARS WTO Dispute Settlement Body meets
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 Branch and ITAC Commissioner

Linked to Output 29

Indicator Title	Finalise a strategy and undertake advocacy efforts to respond to green trade barriers (Carbon Border Adjustment Mechanism (CBAM))
Definition	Development of a widely consulted strategy to respond to the EU Carbon Border Adjustment Mechanism on affected SA industries
Source of data	Document setting out the impact of CBAM on SA industries Engagements with key stakeholders (e.g., industry and relevant government departments) Engagements with SADC, SACU and AU Engagements with like-minded developing countries Engagements with the EU Consultations at the WTO
Method of Calculation / Assessment	Quantitative, simple count
Means of verification	Strategy to respond to green trade barriers (CBAM) submitted to the Executive Authority
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	Annually
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade

Linked to output 36

Indicator Title	Number of reports on 95% achievement of KPIs and the impact of the work of entities (ITAC)
Definition	Quarterly meetings held between Trade Branch and ITAC to ensure that ITAC is able to achieve 95% of its APP KPIs
Source of data	Agenda of meetings taking place Minutes of meeting taken
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Minutes of meetings
Assumptions	ITAC submissions approved by the Executive Authority and decisions implemented by SARS where applicable
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 and ITAC Commissioner

Linked to Output 37

Indicator Title	Conferences, summits, and international forums coordinated (BRICS)
Definition	Report on the co-ordination of hosting of the BRICS Trade Ministerial meeting
Source of data	Briefings and reports on engagements with BRICS Trade Ministers Joint report of the BRICS Trade Ministers meeting
Method of Calculation or Assessment	Quantitative, simple count
Means verification	Reports on co-ordination of hosting of the BRICS Trade Ministerial meeting
Assumptions	BRICS Ministerial meeting takes place
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

Linked to Output 37

Indicator Title	Number of conferences, summits, and international forums coordinated (AGOA Forum)
Definition	Report on the co-ordination of the hosting of the AGOA Forum
Source of data	Briefings and reports on engagements with the US, African Union Commission, African Ambassadors in Washington DC and AGOA-eligible countries, as well as with private sector and civil society. Outcome of the AGOA Mid-term review Outcome document of the AGOA Forum AGOA Forum Program List of invitations
Method of Calculation or Assessment	Quantitative, simple count
Means verification	Final Report of the AGOA Trade Ministers
Assumptions	AGOA Forum takes place
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

Linked to Output 37

Indicator Title	Number of conferences, summits, and international forums coordinated (AfCFTA CoM)
Definition	Report on the co-ordination of hosting of the AfCFTA Council of Ministers
Source of data	Briefings and reports on engagements with AfCFTA Council of Ministers AfCFTA Council of Ministers program Joint report of Senior Officials meeting
Method of Calculation or Assessment	Quantitative, simple count
Means verification	Minutes of the AfCFTA Council of Ministers meeting
Assumptions	AfCFTA Council of Ministers meeting takes place
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

Linked to Output 40

Indicator Title	Amendments (3) to regulations on anti-dumping, safeguards and import and export control to reduce red-tape in ITAC application process submitted to Executive Authority
Definition	Regulations and interventions to reduce red tape and improve turnaround time in ITAC application processes
Source of data	Submissions/memos to Trade Branch from ITAC on - Draft regulations anti-dumping - Draft regulations on safeguards and - Draft regulations on Export and Import control
Method of Calculation or Assessment	Quantitative, cumulative count at year end
Means of Verification	Draft regulations on anti-dumping, safeguards and import and export control submitted to the Executive Authority
Assumptions	Draft regulations are approved by the Executive Authority
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	Annually
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG: Trade and ITAC Commissioner

Linked to Output 41

Indicator Title	Cabinet memorandum on ratification of Competition Protocol submitted to the Executive Authority Protocol on Investment submitted to the AfCFTA Council of Ministers Protocol on Women in trade submitted to the AfCFTA Council of Ministers Protocol on digital trade submitted to the AfCFTA Council of Ministers Cabinet Memorandum on ratification of the WTO Fisheries subsidies Agreement submitted to the Executive Authority
Definition	Protocols under the AfCFTA aimed at broadening African economic integration, improving Africa's competitiveness and enhancing inclusive socio-economic development through legal frameworks to promote cooperation on cross-border anti-competitive practices, increased intra-African investment flows that promote sustainable development, standards for the enforcement of Intellectual Property Rights, harmonised rules on digital trade, as well as support measures for women and youth in trade to benefit from the AfCFTA.
Source of data	SA position on the Protocol on Competition SA position on the Protocol on Investment SA position on the Protocol on Women in Trade SA position on the Protocol on Digital Trade Draft WTO Fisheries Subsidies Agreement
Method of Calculation or Assessment	Quantitative, simple count
Means of Verification	Cabinet memo on the ratification of the Competition Protocol under the AfCFTA submitted to the Executive Authority

	Protocol in Investment submitted to the AfCFTA Council of Ministers Protocol on Women in trade submitted to the AfCFTA Council of Ministers Protocol on Digital trade submitted to the AfCFTA Council of Ministers Cabinet memo on ratification of WTO Fisheries Subsidies Agreement submitted to the Executive Authority
Assumptions	Negotiations concluded and Protocols adopted by the AfCFTA Council of Ministers Fisheries Subsidies Agreement adopted by WTO Members
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 and DDG Competition

Linked to Output 42

Indicator Title	Number of assessments on Trade Instruments Applied for and issued
Definition	Reports (both internal and statutory) on the impact of trade instruments applied for and issued or enhancements of trade instruments or measures
Source of data	Internal and statutory reports prepared by ITAC
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Impact assessment reports prepared 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	Bi-annually
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Trade and ITAC Commissioner

Programme 3: Investment and Spatial Industrial Development

Linked to Output 1

Indicator Title	Value (Rand) of investment facilitated through investment support and Special Economic Zones
Definition	This covers pledges announced at the South African Investment Conferences; investments facilitated by InvestSA, settlement agreements or conditions in M&A or other competition areas; reciprocal commitments in trade measures; counter-party investment plans for all incentive programmes across the dtic -group, commitments unlocked through masterplans and BEE programmes such as EEIP, investments covered by the dtic and other government departments
Source of data	Emails, correspondence and reports
Method of calculation	Simple count
Means of verification	Emails, correspondence and 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	DDG Investment and Spatial Industrial Development

Linked to Output 2

Indicator Title	Value of additional local output committed or achieved through investment
Definition	Shows the number of investment projects in progress, implemented or launched
Source of data	Submitted application forms by projects, emails, correspondence by companies, reports
Method of calculation	Simple count
Means of verification	Reports, emails and correspondences
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	DDG: Investment and Spatial Industrial Development

Linked to Output 3

Indicator Title	Value of manufacturing exports sectors facilitated through branch interventions
Definition	R700 Billion in manufacturing exports
Source of data	Manufactured exports in current Rands, from SARS or trade partner data, measures on the narrative classification methodology. Technical Note: Export targets have been set based on historical export trends while adjusting for changing economic conditions. These include a forecast slowdown in global trade (with the WTO estimating global volume growth of only 1%), declining prices for key commodities (particularly petrochemicals and some metals) a slowdown in the post-COVID export surge in key products (notably automotive), a progressive normalisation of exports in products disrupted by the war in Ukraine (notably coal). Export targets are based on SARS customs data, adjusted to only account for exports originating in South Africa; and are categorised using the Narrative Classification System. These trends suggest that South African global manufacturing exports might reach ZAR 700 billion as the baseline target informing departmental objectives, which possibly could stretch to ZAR 750 billion should economic conditions be supportive.
Method of Calculation or Assessment	Quantitative, simple count
Means of verification	Reports, emails, correspondence by companies
Assumptions	Applications for rebates and drawback permits are submitted and approved and volume of tariff applications follows historical mean over the last thirty-six months.
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
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Investment and Spatial Industrial Development

Linked to Output 11

Indicator Title	Value of support on Black Industrialist Output achieved through branch interventions
Definition	Output by Industrialist firms
Source of data	Data, correspondences, reports, emails from companies
Method of Calculation or Assessment	Simple count
Means of verification	Reports, emails, correspondences
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Investment and Spatial Industrial Development

Linked to Output 12

Indicator Title	Number of jobs supported, or covered by Master Plans
Definition	Number of jobs in sectors and firms who have accessed the dtic group programmes, have a sector masterplan in place, are linked to partnership agreements or competition/trade-mandates funds, are covered by the dtic regulatory measures directed at supporting jobs (including trade, competition and empowerment) or are covered by projects funded by dtic -entities.
Source of data	Reports, emails, templates, correspondence by companies
Method of Calculation or Assessment	Quantitative, cumulative year-end count
Means of verification	Reports, emails, templates, correspondence by companies
Assumptions	Jobs secured through SEZs and Investment conference
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Investment t and Spatial Industrial Development

Linked to Output 13

Indicator Title	Number of jobs created through branch interventions
Definition	Number of new jobs in sectors and firms who have accessed dti programmes or have a sector masterplan in place or linked to partnership agreements or competition/trade-mandates funds or are covered by dtic regulatory measures directed at supporting jobs; and includes all jobs in the social employment fund. 100 000 jobs be created (50 000 social economy fund part-time or temporary job opportunities and 50 000 full-time jobs)
Source of data	Database/ Quarterly reports, emails, correspondence by companies
Method of Calculation or Assessment	Quantitative, cumulative year-end count
Means of verification	Reports, correspondence by companies, emails
Assumptions	Jobs secured through SEZs and Investment conference
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance meets targeted performance
Indicator Responsibility	DDG Investment t and Spatial Industrial Development

Linked to Output 17

Indicator Title	Number of new SEZ applications considered for designation
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	Bi-annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Investment and Spatial Industrial Development

Linked to Output 19

Indicator Title	Number of Megawatts of energy projects facilitated
Definition	MW of energy projects facilitated
Source of data	Project plans, announcements, applications, reports, emails, correspondence, launches & site visits
Method of Calculation or Assessment	Simple Count
Means of verification	Report
Assumptions	Projects reaching financial closure
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple count
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Investment and Spatial Industrial Development

Linked to Output 20

Indicator Title	Number of Megawatts of energy available for the grid
Definition	No of MW of energy available for the grid
Source of data	Reports, emails, correspondence by companies
Method of Calculation or Assessment	Simple Count
Means of verification	Report
Assumptions	Financial closure and regulatory approval
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target Achieved
Indicator Responsibility	DDG: Investment and Spatial Industrial Development

Linked to Output 21

Indicator Title	Establishment of the physical Energy One-Stop-Shop (EOSS)
Definition	1 Energy One-stop Shop operational
Source of data	Business Case, presentations
Method of Calculation or Assessment	Simple count
Means of verification	Reports
Assumptions	Applications submitted via EOSS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple Type
Reporting Cycle	Quarterly
Desired performance	Physical EOSS Phase 1
Indicator Responsibility	DDG: Investment and Spatial Industrial Development

Linked to Output 23

Indicator Title	Number of investor facilitation and unblocking interventions provided
Definition	100 Investor facilitation and unblocking interventions provided
Source of data	Enquiries, applications, correspondence with departments and agencies
Method of Calculation or Assessment	Simple
Means of verification	Reports with Approvals, recommendations, and correspondence with departments and agencies
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple
Reporting Cycle	Quarterly
Desired performance	Target Achieved not Achieved
Indicator Responsibility	DDG Investment and Spatial Industrial Development

Linked to Output 37

Indicator Title	Number of investment conferences (SAIC) hosted
Definition	Hosting of the South African Investment Conference
Source of data	Supporting documents such as investment pledges, correspondences, site visits, progress reports and launches information, including information from IFB and DFIs
Method of Calculation or Assessment	Simple count
Means of verification	Reports, correspondence from companies
Assumptions	Improved domestic and global conditions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Yearly
Desired performance	Target achieved exceeded
Indicator Responsibility	DDG Investment and Spatial Industrial Development

Programme 4: Sectors

Linked to Output 1

Indicator Title	Value (Rand) of investment facilitated by branch interventions
Definition	Track and monitors the investment facilitated by sectors desks
Source of data	Email evidence from Director or Chief Director
Method of Calculation or Assessment	Quantitative
Means of verification	Signed off dashboard from Senior Manager
Assumptions	Social partners are able to make commitments; and able to execute on these commitments -An investment friendly environment -Consistency in energy supply -Information is readily available
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: Sectors

Linked to Output 2

Indicator Title	Value (Rand) of additional local output committed or achieved by branch interventions
Definition	Tracks and monitors the value generated by sectors desks through localisation interventions
Source of data	Email evidence from Director or Chief Director
Method of Calculation or Assessment	Quantitative
Means of verification	Signed off dashboard from Senior Manager
Assumptions	Social partners are able to make commitments; and able to execute on these commitments An investment friendly environment Consistency in energy supply Regulations and instruments available to support localisation Information is readily available
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: Sectors

Linked to Output 3

Indicator Title	Value (Rand) contributed by branch through manufacturing exports
Definition	Tracks and monitors the impact of sector desks contributions made through manufacturing exports
Source of data	Email evidence from Director or Chief Director
Method of Calculation or Assessment	Quantitative
Means of verification	Signed off dashboard from Senior Manager
Assumptions	Social partners are able to make commitments; and able to execute on these commitments An investment friendly environment Consistency in energy supply Information is readily available
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: Sectors

Linked to Output 4

Indicator Title	Value (Rand) contributed by branch through manufacturing exports to the rest of Africa
Definition	Tracks and monitors the contributions made by branch through manufacturing exports to African markets
Source of data	Progress report submitted to DG
Method of Calculation or Assessment	Quantitative
Means of verification	Signed off dashboard from Senior Manager
Assumptions	Social partners are able to make commitments; and able to execute on these commitments A support programme for Africa is in place
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: Sectors

Linked to Output 12

Indicator Title	Number of jobs supported and maintained through branch interventions
Definition	Tracks and monitors the number of jobs supported and maintained through interventions by sector desk
Source of data	Email evidence from Director or Chief Director
Method of Calculation or Assessment	Quantitative
Means of verification	STATSA (QLFS,QES), Industry Assoc Data, Quarterly reports, Letters from Companies, Emails from companies
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consistency in energy supply Information is readily available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Not Cumulative but maintained
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Sectors

Output 12 target is not cumulative but maintained

Linked to Output 13

Indicator Title	Number of jobs created through branch interventions
Definition	Tracks and monitors the number of jobs created through interventions by sector desks
Source of data	Email evidence from Director or Chief Director
Method of Calculation or Assessment	Quantitative
Means of verification	Signed off dashboard from Senior Manager Quarterly report of total number of jobs reported by companies/firms that have received financial and non financial support from the dtic group , emails and letters from companies,
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consistency in energy supply Information is readily available
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: Sectors

Linked to output 14

Indicator Title	Number of jobs supported through branch interventions in Black Industrialist firms
Definition	Tracks and monitors the number of jobs created in supported Black industrialist firms through interventions by sector desks
Source of data	Email evidence from Director or Chief Director entailing jobs by black industrialists firms
Method of Calculation or Assessment	Quantitative
Means of verification	Signed off dashboard from Senior Manager
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Consistency in energy supply Information is readily available
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: Sectors

Linked to output 22

Indicator Title	Number of compulsory specifications for Energy Efficiency submitted to the Executive Authority
Definition	Tracks the compulsory specifications that are to be enforced within the energy efficiency sector
Source of data	Submission attached to compulsory specifications signed off by DDG: Sectors
Method of Calculation or Assessment	Simple count
Means of verification	Submission submitted to DG
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Commitment by Technical Infrastructure institutions to commit and deliver timeously
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Not applicable
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Sectors

Linked to output 26

Indicator Title	Amendment of National Building Regulations and Building Standards Act submitted to Executive Authority
Definition	Reviews and improves the current National Building Regulations submitted to Executive Authority
Source of data	Signed submission submitted to ODG
Method of Calculation or Assessment	Quantitative
Means of verification	Email evidence of DDG: Sectors signed off submission to Executive Authority
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 the amendment of the National Building Regulations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Not applicable
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Sectors

Linked to output 30

Indicator Title	White paper on New Energy Vehicle
Definition	Outlines a plan for achieving targets towards the completion of the New Energy Vehicle Strategy and Roadmap
Source of data	Report submitted by Chief Director: Automotives: to DDG: Sectors
Method of Calculation or Assessment	Simple count
Means of verification	Email submitted by Chief Director: Automotives to DDG: Sectors containing progress project 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 An investment friendly environment Consistency in energy supply
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: Sectors

Linked to output 31

Indicator Title	Green Hydrogen commercialisation framework finalised
Definition	Tracks and monitors the implementation of the Green Hydrogen Commercialisation Strategy
Source of data	Report submitted by Chief Director: Green Economy: to DDG: Sectors
Method of Calculation or Assessment	Quantitative
Means of verification	Email submitted by Chief Director: Green Economy to DDG containing progress on Green Hydrogen Commercialisation Strategy
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: Sectors

Linked to Output 34

Indicator Title	Number of reports on monitoring and evaluation of the implementation of approved Master Plans (Automotive, RCTLF, Sugar, Poultry, Furniture and Steel)
Definition	Tracks and monitors the implementation of approved Master Plans
Source of data	Quarterly Master Plan report supplemented by action minutes with the report signed off by DDG: Sectors
Method of Calculation or Assessment	Quantitative
Means of verification	Quarterly report signed off by Senior Manager
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 Consistency in energy supply
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: Sectors

Linked to Output 34

Indicator Title	Medical Devices Master Plan developed
Definition	Tracks the progress made towards the development of the Medical Devices Master Plan
Source of data	Progress report signed off by Chief Director to DDG: Sectors
Method of Calculation or Assessment	Quantitative
Means of verification	Progress report signed off by Senior Manager to DDG: Sectors
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 An investment friendly environment in the Plastics sector Consistency in energy supply
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: Sectors

Linked to output 36

Indicator Title	Number of reports on 95% achievement of KPIs and the impact of the work of entities
Definition	Tracks and monitors the increased efficiency of Technical Infrastructure institutions
Source of data	Action minutes of CEO's forums monitoring progress towards achievement of targets
Method of Calculation or Assessment	Quantitative
Means of verification	Submission of signed off minutes by senior manager to DDG: Sectors
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	Not applicable
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Sectors

Linked to output 40

Indicator Title	Improvement of turnaround times of two key technical infrastructure processes (SABS / NRCS)
Definition	Tracks and monitors turnaround times within Technical Infrastructure institutions: a) SABS to improve turnaround times on publishing of standards from 365 days to 320 days b) NRCS to assess and decide on issuing a letter of authority from 120 days to 90 days
Source of data	Submission on progress of target signed off by Chief Director to DDG: Sectors
Method of Calculation or Assessment	Quantitative
Means of verification	Submission of signed off progress of target by senior manager to DDG: Sectors
Assumptions	Social partners are able to make commitments; and able to execute on these commitments Commitment by SABS to deliver on target
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Sectors

Linked to Output 42

Indicator Title	Development and institutionalisation of the New Metal trading system to eliminate metal infrastructure theft and damage
Definition	Tracks and monitors the development and institutionalisation of the New Metal trading system
Source of data	Submission submitted to Minister
Method of Calculation or Assessment	Quantitative
Means of verification	Report on milestones achieved
Assumptions	Social partners are able to make commitments; and able to execute on these commitments An investment friendly environment Consistency in energy supply
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: Sectors

Programme 5: Regulation

Linked to output 7

Indicator Title	Hosting of 20 workshops in areas outside the metros to support SMMEs
Definition	Education and awareness sessions conducted
Source of data	Approved reports
Method of Calculation or Assessment	Simple
Means of verification	Approved reports
Assumptions	
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: Regulation

Linked to output 8

Indicator Title	Hosting of Education workshops to support SMMEs
Definition	Education workshops to support SMME's
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	Cumulative
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	DDG: Regulation

Linked to output 12

Indicator Title	Number of jobs supported from liquor distributors & lotteries
Definition	Estimated number of jobs supported by the liquor distributors / manufacturers on the annual renewal registrations and jobs supported from the national lottery funded projects across the sectors provided in the Lotteries Act
Source of data	Case Management System (CMS) and NLC approved reports
Method of Calculation or Assessment	Simple count
Means of verification	Case Management System (CMS) and NLC approved reports
Assumptions	-
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: Regulation

Linked to Output 24

Indicator Title	Grey listing 'Know your Shareholder' regulations' Published; and reports on the implementation of the Beneficial Ownership Register Regulations by the CIPC
Definition	Report on implementation of the Beneficial Ownership Register Regulations by the CIPC.
Source of data	Approved report from CIPC signed by Senior Manager
Method of Calculation or Assessment	Simple count
Means of verification	Approved report from CIPC signed by Senior Manager
Assumptions	Delays in submission of reports from CIPC due mainly to reports being finalized 30 days after the end of quarter
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: Regulation

Linked to output 26

Indicator Title	Number of reports on the Companies Amendment Bills tabled or submitted to Executive Authority
Definition	Legislation amended, or submitted to EA
Source of data	Approved reports by Senior Manager
Method of Calculation or Assessment	Simple count
Means of verification	Reports approved by Senior Manager
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: Regulation

Linked to output 45

Indicator Title	Number of reports on successful actions completed on price monitoring and excessive pricing or price gouging
Definition	Enforcement actions on price monitoring, excessive pricing or price gouging
Source of data	Approved Reports from NCC or other regulators
Method of Calculation or Assessment	Simple count
Means of verification	Approved Reports from NCC or other regulators
Assumptions	-
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: Regulation

Programme 6: Incentives

Linked to output 1

Indicator Title	Value (Rand) of investment facilitated through industrial financial support
Definition	The total value of projected investments from private sector and foreign direct investments facilitated through industrial financing support from approved enterprises/ projects (ADEP, AIS, APSS, BIS, CIP, , and Film and TV) Exceptions: 1. The total value of projected investments in case BIS equals total projected costs (including incentive grant) of all the enterprises/ projects approved. 2. AIS projected investment is based on qualifying investment.
Source of data	Signed Adjudication Committee (AC) minutes and Adhoc Decision Review Committee (ADRC) minutes (only for projects approved via appeals)
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule
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: Incentives

Linked to output 2

Indicator Title	Value (Rand) of additional local output projected
Definition	The total projected rand value of additional local outputs that will be produced by the approved AIS, APSS, and BIS projects in the following five years
Source of data	Incentive Application forms and/or template (based only on completed templates received from clients) and Incentive Bas reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed (by Senior Manager) Quarterly Report and Supporting Schedule
Assumptions	Approved projects/enterprises will commit to the projected local output
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 met or higher
Indicator Responsibility	DDG: Incentives

Linked to output 2

Indicator Title	Value (Rand) of additional local output achieved
Definition	The total actual value (rand) of additional local output achieved by AIS, APSS and BIS projects through industrial financial support.
Source of data	Incentive claim form and/or template (based only on completed templates received from clients)
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule – signed by Senior Manager
Assumptions	Supported projects are producing local output
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 met or higher
Indicator Responsibility	DDG: Incentives

Linked to output 5

Indicator Title	Value (Rand) of exports of Global Business Services
Definition	The total actual value (rand) of export revenue generated through supported global business services projects as reported quarterly by disbursed projects
Source of data	Incentive claim forms and BAS incentive Reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Supported projects are generating export revenue
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 met or higher
Indicator Responsibility	DDG: Incentives

Linked to output 6

Indicator Title	Value (Rand) of approved funding accessed by projects/ enterprises
Definition	The total value (R5 billion) of approved funding disbursed to enterprises/projects across all incentives.
Source of data	Claim forms and BAS incentive reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Approved enterprises/projects submit claims for disbursement of incentive funds
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: Incentives

Linked to output 7

Indicator Title	Value (Rand) of approved funding disbursed to projects/ enterprises outside the 5 metros
Definition	The total value of approved funding disbursed for projects/enterprises outside of the 5 metros (Johannesburg, Cape Town, eThekweni, Tshwane, and Ekurhuleni)
Source of data	Incentive application forms/Incentive claim forms and BAS incentive reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Approved enterprises/projects outside of the 5 metros submit claims for disbursement of incentive funds
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: Incentives

Linked to output 8

Indicator Title	Value (Rand) of approved funding accessed, and support provided to SMMEs
Definition	The total value of approved funding disbursed to SMMEs, women and youth-empowered businesses across all incentive schemes. Exceptions: GBS, Industrial Parks, and SEZ, SSAS and Film and TV
Source of data	Incentive claim forms and BAS incentive reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Approved SMMEs submit claims for disbursement of incentive funds
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 met or higher
Indicator Responsibility	DDG: Incentives

Linked to output 11

Indicator Title	Value of output by Black Industrialist firms supported by the dtic group
Definition	The total actual value (rand) of local output achieved by Black industrialist projects supported through incentive disbursements.
Source of data	Incentive claim forms , and/or template (based only on completed templates received from clients) and Bas incentive reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Supported Black Industrial projects are producing local output
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: Incentives

Linked to output 12

Indicator Title	Number of jobs supported under GBS masterplan (retained and new)
Definition	Actual number of jobs supported under GBS
Source of data	Incentive claim forms and Bas incentive report
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Projects/enterprises are supporting jobs as per 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: Incentives

Linked to output 13

Indicator Title	Number of new permanent jobs created
Definition	The actual number of new permanent jobs created (10 000) by disbursed projects/enterprises (ADEP, AIS, APSS, BIS, CIP, and GBS).
Source of data	Incentive claim forms and Bas incentive report
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Projects/enterprises are supporting jobs as per 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: Incentives

Linked to output 13

Indicator Title	Number of construction job opportunities (Part time or temporary job opportunities)
Definition	Actual number of construction jobs supported (3 000) from disbursed infrastructure projects (CIP).
Source of data	Incentive claim forms and BAS incentive report
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	disbursed projects are creating construction jobs
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: Incentives

Linked to output 14

Indicator Title	Number of jobs in Black Industrialist firms supported
Definition	The total number of jobs supported (new and retained) as reported by Black Industrialists and black-owned projects at the time of disbursement.
Source of data	Incentive claim forms and Bas incentive reports
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Supported Black Industrialists projects/enterprises are retaining existing baseline jobs and creating new jobs..
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 met or higher
Indicator Responsibility	DDG: Incentives

Linked to output 18

Indicator Title	Value (Rand) of financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund
Definition	Financial support to enterprises including SMMEs to mitigate impact of load shedding through the energy resilience fund administered through IDC and NEF. The total value of energy resilience loan funding accessed by SMMEs of R240m.
Source of data	Preliminary Reports from IDC and NEF
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedule - signed by Senior Manager
Assumptions	Enterprises including SMMEs will apply for MCEP energy resilience loan funding
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: Incentives

Linked to output 35

Indicator Title	Number of reports on 95% achievement of KPIs and the impact of the work of entities (IDC and NEF)
Definition	Oversight of DFIs to report on achievement against their planned targets which include targets set for disbursements, disbursements to SMMEs, women and youth empowered projects and disbursements to projects outside the 5 metros.
Source of data	Preliminary report reflecting achievements against the above indicators for IDC and NEF
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report and Supporting Schedules providing oversight of the IDC and NEF achievements against their planned targets.
Assumptions	IDC and NEF provide verified information on time
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: Incentives

Linked to output 40

Indicator Title	Number of regulations / guidelines published & red tape reduction interventions
Definition	The total number of measures to reduce red tape in administration of incentives. Implement measures to reduce red tape in administration of incentives by reviewing programmes or processes..
Source of data	Incentives programmes or processes identified to be reviewed
Method of Calculation or Assessment	Simple count
Means of verification	Signed Quarterly Report, Programmes/processes reviewed, and submission(s) signed off by the DDG
Assumptions	Reviewed incentive programmes or processes addresses red tape issues that will result in more effective administration of incentives
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 met or higher
Indicator Responsibility	DDG: Incentives

Programme 7: Exports

Linked to output 3(A)

Indicator Title	Value (Rand) of manufactured exports to the rest of the world – (SARS Raw Data)
Definition	Annual report outlining cumulative value of exports in manufacturing sectors, based on SARS Raw data and or Trading Partners
Source of data	Report(s) using raw data from SARS
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on exports in manufacturing sectors
Assumptions	Manufacturing exports to international markets
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	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 3(B)

Indicator Title	Value (Rand) of manufactured exports to the rest of the world including supported through export councils and export promotion initiatives
Definition	Annual report outlining cumulative value of exports in manufacturing sectors, based on SARS Raw data or data obtained from trading partners or reports by select exporters
Source of data	Report(s) using data from SARS, EMIA, Export Councils, the dtic agencies, Trading Partners and Exporters
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on exports in manufacturing sectors
Assumptions	Manufacturing exports to international markets
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	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 4(A)

Indicator Title	Value (Rand) of manufactured exports to other African countries (SARS Raw Data)
Definition	Annual report outlining cumulative value of exports to Africa in manufacturing sectors, based on SARS Raw data and or Trading Partners
Source of data	Report(s) using raw data from SARS
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on exports to Africa in manufacturing sectors
Assumptions	Manufacturing exports to Africa
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	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 4(B)

Indicator Title	Value (Rand) of manufactured exports to other African countries, including supported through export councils and export promotion initiatives
Definition	Annual report outlining cumulative value of exports to Africa in manufacturing sectors, based on SARS Raw data or data obtained from trading partners or reports by select exporters
Source of data	Report(s) using data from SARS, EMIA, Export Councils, the dtic agencies, Trading Partners & Exporters
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on exports to Africa in manufacturing sectors
Assumptions	Manufacturing exports to Africa
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	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 6

Indicator Title	Value (Rand) of support provided to exporters to participate in export promotion initiatives
Definition	Report on support provided to exporters to participate in export initiatives
Source of data	Report using data from EMIA on support provided to exporters to participate in export initiatives
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on funding provided to exporters for export initiatives
Assumptions	Exports to international markets
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: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 7

Indicator Title	Value (Rand) of support provided to exporters outside the 5* main metros to participate in export promotion initiatives
Definition	Report on support provided to exporters to participate in export initiatives outside the 5* main metros
Source of data	Report using data from EMIA on support provided to exporters to participate in export initiatives outside the 5* main metros
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on funding provided to exporters to participate in export initiatives outside the 5*main metros
Assumptions	Exports to international markets
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Metros and districts outside the 5* main metros
Calculation Type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 8

Indicator Title	Value (Rand) of support provided to SMME exporters to participate in export promotion initiatives
Definition	Report on support provided to SMME; Women and Youth exporters to participate in export initiatives
Source of data	Report using data from EMIA on support provided to SMMEs, Women and Youth exporters to participate in export initiatives
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on funding provided to SMMEs, Women and Youth exporters to participate in export initiatives
Assumptions	Exports to international markets
Disaggregation of Beneficiaries (where applicable)	• SMMEs • Women • Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 9

Indicator Title	Value (Rand) of support provided to exporters in labour absorbing sectors to participate in export promotion initiatives
Definition	Report on support provided to exporters in labour absorbing sectors to participate in export initiatives
Source of data	Report using data from EMIA on support provided to exporters in labour absorbing sectors to participate in export initiatives
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on funding provided to exporters in labour absorbing sectors to participate in export initiatives
Assumptions	Exports to international markets
Disaggregation of Beneficiaries (where applicable)	Labour absorbing sectors
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 11

Indicator Title	Value (Rand) of output by black industrialists supported through export initiatives
Definition	Annual report on value of output by black industrialists supported through export initiatives
Source of data	Report(s) using data from EMIA, Export Networks, Exporters and Export Councils
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on value of output supported in black industrialist firms through export initiatives
Assumptions	Support provided to exporters
Disaggregation of Beneficiaries (where applicable)	Black industrialists
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 12

Indicator Title	Number of jobs supported through export initiatives
Definition	Annual report on jobs supported through export initiatives
Source of data	Report(s) using data from EMIA, Export Networks, Export Councils and Exporters
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on jobs supported through export initiatives
Assumptions	Support provided to exporters
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	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 14

Indicator Title	Number of jobs supported in Black Industrialist firms supported through export initiatives
Definition	Annual report on jobs supported in black industrialist firms through export initiatives
Source of data	Report(s) using data from EMIA, Export Networks, Exporters & Export Councils
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on jobs supported in black industrialist firms through export initiatives
Assumptions	Support provided to exporters
Disaggregation of Beneficiaries (where applicable)	Black industrialists
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Annually
Desired performance	Target achieved or exceeded
Indicator Responsibility	CD: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 25

Indicator Title	Number of Business Forums hosted aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment
Definition	Reports on hosting Business Forums hosted
Source of data	Report on hosting of business forms
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on hosting Business Forum and institutional support provided to exporters
Assumptions	Export growth promoted by providing 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: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 28

Indicator Title	High impact reports on trade interventions including, but not limited to the following: trade disputes, challenges with implementation of trade agreements, ITAC decisions and trade measures, bilateral trade concerns
Definition	Reports on number of barriers affecting exports resolved
Source of data	Report(s) using data from EMIA, Export Councils, Trading Partners and Exporters
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on resolved export barriers submitted
Assumptions	Export growth promoted by providing 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: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 35

Indicator Title	Number of reports on 95% achievement of KPIs and the impact of the work of entities (ECIC)
Definition	Action minutes (reports) on progress of the ECIC implementing its corporate plan and meeting targets
Source of data	Report from ECIC
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on institutional support provided to exporters
Assumptions	Export growth promoted by providing institutional support to companies
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: Exports/Operations

Linked to output 37

Indicator Title	Hosting of the BRICS Business Forum
Definition	Reports on hosting of the BRICS Business Forum
Source of data	Report on hosting of business forums
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on hosting business forum and institutional support provided to exporters
Assumptions	Export growth promoted by providing 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: Exports/Operations - CD: Export Promotion and Marketing

Linked to output 40

Indicator Title	Number of report on exporter development programme implemented to coordinate and pool support for exporters by the dtic, ECIC, IDC and NEF
Definition	Report setting out progress of implementation of exporter development programme to coordinate and pool support for exporters by the dtic, ECIC, IDC and NEF aimed at reducing red-tape
Source of data	Report from ECIC
Method of Calculation or Assessment	Simple count
Means of verification	Signed report on implementation of exporter development programme aimed at red-tape reduction
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: Exports/Operations - CD: Export Promotion and Marketing

Programme 8: Transformation and Competition

Linked to output 1

Indicator Title	Value (Rand) of investment facilitated through mergers and reciprocal commitments
Definition	It is the value of investment commitments facilitated by programme 8 over a financial year. Each investment commitment has an indicated investment value in Rand which collectively equates to the overall investment value
Source of data	Rand value identified in one or more of the following: (1) agreements reached regarding investment commitments associated with mergers, Black Industrialists, EEIP or any other work undertaken by programme 8 (2) investment commitments made orders by the Competition Authorities (the Competition Commission or the Competition Tribunal) (3) Reports from the Competition Authorities, Reports by programme 8, signed by a senior manager, with evidence file attached.
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	That a number of large mergers will be notified during the year, and that parties will negotiate investment commitments in mergers where the public interest is advanced. That EEIP applications made support the investment target and that dtic funding to Black Industrialists secures investment commitments.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 2

Indicator Title	Value (Rand) of Actual and projected local output
Definition	Rand value of commitments made to additional local industrial output and rand value of actual output, reported in the financial year
Source of data	Agreements reached regarding local production/ localisation commitments and/ or projected local production/ localisation – including commitments set out in funding agreements, merger agreements, and EEIP documentation, local production/ localisation commitments made orders by the Competition Authorities; Information/ reports obtained in monitoring competition issues (including mergers, settlements, case studies and the like), Black Industrialists and the EEIP. Dashboard with actual commitments made and dashboard with projected and/ or actual local production/ localisation.
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	Companies will provide requested information for the time periods requested
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 6

Indicator Title	Value (Rand) of funds from transformation and competition, including the social employment fund
Definition	Value (Rand) of funds from transformation and competition, including the social employment fund
Source of data	Information/ reports/ agreements/ orders from the Competition Authorities, I; the EEIP programme, the Black Industrialist programme, government entities, IDC reports.
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	The value may increase where more commitments are made by companies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 8

Indicator Title	Value (Rand) of support provided to SMMEs from transformation and competition initiatives
Definition	Refers to value (Rand) of support provided to SMMEs from transformation and competition initiatives
Source of data	IDC, EEIP, companies, agreements
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	The value may increase where more commitments are made by companies; companies and IDC report as required
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 09

Indicator Title	Value (Rand) of support programmes from competition, to sectors not included in master plans including but not limited to agriculture, construction and forestry
Definition	Value (Rand) of support programmes from competition, to sectors not included in master plans – including but not limited to agriculture, construction, forestry and retail sector
Source of data	Orders of the Competition Tribunal; information/ reports from implementing companies/ programmes, IDC reports
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 10

Indicator Title	Value (Rand) of loan, equity and procurement funding to support black owned enterprises
Definition	Loans and grant funding committed and available to assist companies, and procurement are committed to in EEIP agreements or "EEIP-like agreements" to support transformation. Measured upon approval the dtic's approval of the EEIP agreement or "EEIP-like agreement", or upon a public commitment by the Minister of the dtic to support such agreements.
Source of data	Agreements reached regarding investment commitments, and investment commitments made orders by the Competition Authorities
Method of Calculation or Assessment	Simple count
Means of verification	Signed quarterly reports, value of financial support provided through loans, grants, equity and procurement commitments in EEIP agreements approved by the dtic
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to Output 11

Indicator Title	Value (Rand) of output by Black Industrialist firms supported
Definition	The value of output by Black Industrialist firms supported through programme 8
Source of data	Agreements, Tribunal orders, companies, research, government departments and entities, Competition Authorities; BBBEE Commission, experts in the field
Method of Calculation or Assessment	Simple
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	That companies will provide the data requested for the time period requested
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple – cumulative
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 12

Indicator Title	Number of jobs retained and created
Definition	180 000 Jobs supported through transformation and competition initiatives
Source of data	Competition Tribunal orders, signed agreements with companies, reports/ information from companies
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	Companies are able to implement their commitments and report as requested
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Actual numbers
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 13

Indicator Title	Number of jobs created through the dtic programmes: - 8 000 full-time jobs - 50 000 Social Employment Fundpart-time or temporary job opportunities
Definition	New jobs and new job opportunities committed to/ created
Source of data	Reports from the IDC on SEF for the number of job opportunities created. Compliance reports from companies reporting on compliance to merger conditions, Competition Commission or Tribunal orders to create jobs; commitments to create jobs from Black Industrialist's and EEIP implementation information or reports from companies on how many new jobs have been created in the quarter
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Measurement of jobs opportunities for males, females, and youth – in the social economy
Spatial Transformation (where applicable)	Measured per province in the social economy
Calculation Type	Simple count
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 14

Indicator Title	Number of jobs in Black Industrialist firms supported or benefited from BBBEE policies
Definition	Jobs in Black Industrialist Firms supported
Source of data	Information or reports from B-BBEE Commission, IDC, NEF, EEIP program, Competition Authorities and/or Industrial Financing Branch
Method of Calculation or Assessment	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	That the companies supported will provide data as requested
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 15

Indicator Title	Number of additional workers with shares in their companies as a result of competition initiatives
Definition	Additional workers owning shares in their companies as a result of the dtic group's interventions including but not limited to competition agreements.
Source of data	Agreements with companies; Tribunal orders; information and reports from the companies and ESOPs, reports from dtic entities including the IDC, the NEF and the competition authorities
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	Assume large mergers take place where companies are prepared to consider and negotiate ESOPS
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 16

Indicator Title	Number of Impact assessment reports on high impact outcomes on addressing market concentration at sector or firm level
Definition	Number of impact assessments on high impact outcomes on addressing market concentration at sector or firm level. This could include the publication of market inquiry findings and recommendations on sectors/ sub-sectors; actions taken by the competition authorities in mergers that impact market structure/ behaviour; research reports on implementation or impact of market inquiry recommendations being implemented
Source of data	Research, case studies, Competition Authorities; SARS, StatsSA, experts, published articles, media
Method of Calculation or Assessment	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple count
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 22

Indicator Title	Number of reports on block exemptions for energy suppliers and users
Definition	Refers to number of block exemptions for energy suppliers and users
Source of data	Expedited regulatory amendments and flexibility to promote energy efficiency
Method of Calculation	Government, Entities and Stakeholders
Means of verification	Bi-Annual reports signed by Senior Manager
Assumptions	Report
Disaggregation of Beneficiaries (where applicable)	Issuing of policy directives and adherence to statutory requirements
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Bi-Annually
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 32

Indicator Title	Number of the dtic success stories profiled through case studies
Definition	the dtic success stories profiled through case studies
Source of data	Research, government and entities, Competition Authorities, EEIP programme and BBBEE Commission, online research, interviews with stakeholders, experts in the field, SARS, StatsSA, published articles, IDC, research institutes, Competition Authorities
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple count
Reporting Cycle	Quarterly
Desired performance	80% - 100% of target achieved or target exceeded
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 36

Indicator Title	Number of reports on 95% achievement of KPIs and the impact of the work of entities (Competition entities)
Definition	Quarterly reports on the oversight of competition entities
Source of data	Reports from Competition Authorities
Method of Calculation or Assessment	Simple count
Means of verification	Quarterly reports signed by Senior Manager
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: Transformation and Competition

Linked to output 37

Indicator Title	Number of conferences, summits and international forums hosted
Definition	Number of conferences, summits and international forums hosted
Source of data	Action minutes/ reports on conferences and summit held with evidence showing the programme and any media coverage of the event
Method of Calculation	Count of action minutes/ reports
Means of verification	Action Minutes/ reports signed by Senior Manager
Assumptions	We will get assistance from other branches and funding additional to the existing budget for the branch be made available to cover the cost of the Conference and Summit
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple count
Reporting Cycle	Annually
Desired performance	Meet or exceed target
Indicator Responsibility	DDG Transformation and Competition

Linked to output 38

Indicator Title	- Percentage of mergers notified and assessed for public interest – 100% - Percentage of mergers notified will have interventions to advance the public interest – 15% - Percentage of mergers notified will have agreements reached between the acquiring firm and the dtic on public interest, and presented to the Competition Tribunal – 1% 50 Mergers & acquisitions where public interest considerations have been considered – 50
Definition	Mergers and acquisitions where public interest conditions have been incorporated
Source of data	Merger notification and documentation from the Competition Commission; Competition Commission reports on number of mergers approved with public interest conditions
Method of Calculation	Simple count of number of mergers approved by the Competition Commission with public interest conditions
Means of verification	Quarterly reports signed by Senior Manager
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 met
Indicator Responsibility	DDG Transformation and Competition

Linked to output 40

Indicator Title	Number of reports on Competition Commission/ Tribunal Rules/ Regulations published & 1 BBBEE red tape reduction taken
Definition	Competition Commission/ Tribunal rules/ regulations published to reduce red tape and 1 BBBEE red tape reduction initiative undertaken
Source of data	Legislation and regulation, rules and guidelines, Competition Authorities and BBBEE Commission, research, stakeholders, experts, research bodies, published research
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple count
Reporting Cycle	Annually
Desired performance	Meet or exceed targets
Indicator Responsibility	DDG Transformation and Competition

Linked to output 41

Indicator Title	Number of Competition Protocol of AfCFTA submitted to Cabinet
Definition	The Competition Protocol for the AfCFTA be finalised
Source of data	AfCFTA, legislation, research, Competition Commission, experts, research institutes, government departments and entities, WTO, OECD, regional trade bodies and regional competition bodies
Method of Calculation	Simple count
Means of verification	Report signed by Senior Manager
Assumptions	Cabinet and ESEID, can accommodate item of work in their programme or the year
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple
Reporting Cycle	Annually
Desired performance	Meet target
Indicator Responsibility	DDG: Transformation and Competition

Linked to output 45

Indicator Title	Number of reports on 10 successful actions completed on price monitoring and excessive pricing or price gouging
Definition	10 successful actions completed on price monitoring and excessive pricing or price gouging
Source of data	Legislation and regulation, rules and guidelines, Competition Authorities and BBBEE Commission, research, stakeholders, experts, research bodies, published research StatsSA
Method of Calculation	Simple count
Means of verification	Quarterly reports signed by Senior Manager
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Simple count
Reporting Cycle	Quarterly
Desired performance	80% - 90% of target met or target exceeded
Indicator Responsibility	DDG Transformation and Competition

Programme 9: Research

Linked to Output 1

Indicator Title	Number of impact assessment reports on investment conference commitments produced
Definition	Impact assessment report on investment facilitated through the investment conference commitments
Source of data	StatsSA, SARS, the dtic, Reserve Bank ,information received from the SA Investment Conference
Method of Calculation	Simple Count
Means of verification	Impact assessment report on investment conference commitments produced -
Assumptions	The report will provide information on progress made and impact of the investment conference commitments.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One impact assessment report on investment conference commitments produced.
Indicator Responsibility	DDG: Research

Linked to Output 3

Indicator Title	Number of export market strategies produced
Definition	Export market strategy for Furniture sector
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	Export market strategy produced.
Assumptions	Export market strategy will promote export growth in the Furniture sector.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One Furniture export market strategy produced.
Indicator Responsibility	DDG: Research

Linked to output 4

Indicator Title	Number of quarterly data analysis reports of manufacturing exports to rest of Africa produced
Definition	Quarterly data analysis reports on African market opportunities using appropriate quantitative tools. African countries covers all African countries that South Africa exported to and where there were demands for products.
Source of data	Trademap, SARS and the dtic
Method of Calculation	Simple Count
Means of verification	Data analysis reports on African market opportunities produced. African countries covers all African countries that South Africa exported to and where there were demands for products.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Four quarterly data analysis reports on African market opportunities using appropriate quantitative tools produced.
Indicator Responsibility	DDG: Research

Linked to Output 7

Indicator Title	Number of DDM Dashboards maintained
Definition	District-level dashboards covering district-level impact, interventions of the dtic and its entities' interventions
Source of data	the dtic programmes, research reports and reports from government departments and entities; economic databases.
Method of Calculation	Simple Count
Means of verification	District-level dashboards of the dtic and its entities' interventions maintained.
Assumptions	District- level Dashboards will provide information on the dtic and entities foot print in the districts 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	Quarterly
Desired performance	52 district-level dashboards of the dtic and its entities' interventions maintained.
Indicator Responsibility	DDG: Research

Linked to Output 10

Indicator Title	Impact Assessment on Equity Equivalent Investment Programme agreements agreed or administered
Definition	Impact assessment report on Equity Equivalent Investment Programme (EEIP) agreements agreed or administered
Source of data	Relevant reports and data platforms, inputs from the dtic Branches
Method of Calculation	Quantitative
Means of verification	Impact assessment report on Equity Equivalent Investment Programme produced.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One impact assessment report on Equity Equivalent Investment Programme produced.
Indicator Responsibility	DDG: Research

Linked to Output 11

Indicator Title	Black Industrialist Census produced
Definition	Black Industrialist Census report providing status on value of BI firms' outputs and number of jobs supported through the dtic and its group support.
Source of data	Census Questionnaires, the dtic , IDC and NEF ,Survey questionnaires
Method of Calculation	Quantitative
Means of verification	BI Census report produced.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One (1) BI Census report produced.
Indicator Responsibility	DDG: Research

Linked to output 11

Indicator Title	Quarterly surveys of BI sample to assess outlook and identify potential challenges produced.
Definition	Quarterly surveys of BI sample to assess outlook and identify potential challenges produced.
Source of data	Census Report, the dtic , IDC and NEF ,Survey questionnaires
Method of Calculation	Quantitative
Means of verification	Four quarterly surveys of BI sample to assess outlook and identify potential challenges produced.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Four quarterly surveys of BI sample to assess outlook and identify potential challenges produced.
Indicator Responsibility	DDG: Research

Linked to Output 12

Indicator Title	Number of reports on jobs supported or covered by the dtic group and Master Plans
Definition	Reports on jobs supported under SEZs produced.
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	One report on jobs supported under SEZs produced
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi -annually
Desired performance	One report on jobs supported under SEZs produced.
Indicator Responsibility	DDG: Research

Linked to Output 15

Indicator Title	Number of Worker Ownership Dashboard updated
Definition	A dashboard on worker ownership monitoring workers with shares in their companies updated .
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 maintained.
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 dashboard on worker ownership updated
Indicator Responsibility	DDG: Research

Linked to Output 25

Indicator Title	Number of bilateral trade reports produced at the request of Branches or the Executive Authority to support hosting of Business Forums
Definition	Bi-lateral Trade reports to support Business Forum engagements aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment at the request of Executive Authority and Branches.
Source of data	Relevant reports and data platforms, inputs from the dtic Branches
Method of Calculation	Quantitative
Means of verification	Bilateral trade reports produced at the request of the Executive Authority and Branches to support Business Forums aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Ten Bilateral trade reports produced at the request of the Executive Authority and Branches to support Business Forums aimed at supporting increased Foreign Direct Investment (FDI), exports and outward investment
Indicator Responsibility	DDG: Research

Linked to Output 29

Indicator Title	Number of Impact assessment reports on Carbon Border Adjustment Mechanism (CBAM) on South Africa produced
Definition	Impact assessment reports to support development of Carbon Border Adjustment Mechanism (CBAM) Strategy
Source of data	Relevant reports and data platforms, inputs from the dtic Branches
Method of Calculation	Quantitative
Means of verification	Impact assessment report on potential impact of Carbon Border Adjustment Mechanism (CBAM) on South Africa produced.
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	One impact assessment report of Carbon Border Adjustment mechanism produced.
Indicator Responsibility	DDG: Research

Linked to output 39

Indicator Title	Number of reports on high-impact measures to improve the efficiency and/or effectiveness, of the dtic's policy or programme interventions provided
Definition	Impact Assessments provided to the Executive Authority which provide policy recommendations to for example improve the efficiency, cost-effectiveness, reach, impact of policy or programme interventions implemented by the dtic or the dtic group
Source of data	Relevant reports
Method of Calculation or Assessment	Simple count
Means of verification	Impact Assessments reports provided
Assumptions	1. Global growth of at least 2.9% in 2023 and with no recession in any of SA's major trading partners; with stable monetary policy regimes in place and no significant shift in global commodity prices in SA's top 10 export categories. 2. Geo-political factors would not deteriorate, i.e., the war in Ukraine would not escalate or its impact on the SA economy should not be worse than during 2022). 3. No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, significant increases in oil prices). 4. Energy availability to industrial users would be on average similar to 2022 or alternatively, mitigation measures such as the tax relief for rooftop solar, would be sufficient to offset energy disruptions. 5. Transport and logistics infrastructure operates at a level similar to 2022 without additional significant disruptions to rail, road, port and air freight operations. 6. All African Continental Free Trade Area (AfCFTA) state parties are ready to implement tariff preference (currently only five countries have started trading preferentially on a limited number of tariff lines. Relevant negotiations facilitated by the AfCFTA Secretariat to conclude outstanding issues in the AfCFTA negotiations.
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 Research

20. Abbreviations and Acronyms

TERM	DEFINITION
AAMP	Agriculture and Agro-processing Masterplan
ABER	Africa Bilateral Economic Relations
ADEP	<i>Aquaculture Development and Enhancement Programme</i>
AfCFTA	African Continental Free Trade Area
AGOA	African Growth and Opportunity Act
AIS	Automotive Incentive Scheme
APDP	The Automotive Production and Development Program
APP	APP
APSS	Agro-Processing Support Scheme
AU	African Union
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BBOS	Broad-Based Ownership Schemes
BEE	Black Economic Empowerment
BI	Black Industrialist
BIS	Black Industrialist Scheme
BPESA	Business Process Enabling South Africa
BRICS	Brazil, Russia, India, China and South Africa
CBAM	Carbon tax border adjustment measures
CCRB	Consumer and Corporate Regulation
CD	Chief Director
CEO	Chief Executive Officer
CIP	Critical Infrastructure Programme
CIPC	Companies and Intellectual Property Commission, a public entity reporting to the dtic
CMSB	Corporate Management Services Branch
COVID	Coronavirus disease
CSIR	Council for Scientific and Industrial research
CT	Companies Tribunal, a public entity reporting to the dtic
CTFL	Clothing, Textile, Footwear and Leather
DALRRD	Department of Agriculture, Land Reform and Rural Development
DBTS	Digital Business Transformation Strategy
DDG	Deputy Director-General
DDM	District Development Model
DFI	Development Finance Institution
DG	Director-General
DMRE	Department of Mineral Resources and Energy
DPME	Department of Planning Monitoring and Evaluation
EA	Executive Authority
ECIC	Export Credit Insurance Corporation SOC Ltd, a public entity reporting to the dtic
EDIS	Electronic Declaration Information System
EEIP	Equity Equivalent Investment Programme
EFTA	European Free Trade Association
EMIA	Export, Marketing and Investment Assistance
EOSS	Energy One Stop Shop

TERM	DEFINITION
ERRP	Economic Reconstruction and Recovery Plan
ESD	enterprise or supplier development
ESIED	Employment and Infrastructure Development
ESOPs	Employee Share Ownership Programmes
EU	European Union
EV	Electric Vehicles
EVP	Employer Value Proposition
FATF	Financial Action Task Force
FDI	Foreign Direct Investment
FER	Foreign Economic Representatives
FIC	Financial Intelligence Centre
4IR	Fourth industrial Revolution
FM	Facilities Management
FY	Financial Year
G20	Group of Twenty
GBS	Global Business Services
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act
GM	General Meeting
GTAC	Government Technical Advisory Centre
HDP	Historically Disadvantaged People
HVAC	Heating, Ventilation Air-Conditioning
IC&G	Industrial Competitiveness and Growth
ICT	Information and Communications Technology
ICTS	International Cooperation, Trade and Security
IDC	Industrial Development Corporation, a public entity reporting to the dtic
IFB	Industrial Financing Branch
IFG	International Financing Group
IP	Industrial Parks
IPP	Independent Power Producer
IPRP	Industrial Parks Revitalisation Programme
ISA	Investment South Africa
IT	Information Technology
ITAC	International Trade Administration Commission, a public entity reporting to the dtic
JET IP	Just Energy Transition Investment Plan
JSE	Johannesburg Stock Exchange
KZN	KwaZulu – Natal
M&E	Monitoring and Evaluation
MCEP	Manufacturing Competitiveness Enhancement Programme
MMS	Middle Management Services
MS	Microsoft
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MW	Megawatt
NBR	National Building Regulation Act
NCC	National Consumer Commission, a public entity reporting to the dtic
NCOP	National Council of Provinces

TERM	DEFINITION
NCR	National Credit Regulator, a public entity reporting to the dtic
NCT	National Consumer Tribunal, a public entity reporting to the dtic
NDPWI	National Department of Public Works and Infrastructure
NECOM	National Electricity Crisis Committee
NEDLAC	National Economic Development and Labour Council
NEF	National Empowerment Fund, a public entity reporting to the dtic
NEV	New Energy Vehicles
NGB	National Gambling Board, a public entity reporting to the dtic
NLC	National Lotteries Commission, a public entity reporting to the dtic
NMISA	National Metrology Institute of South Africa, a public entity reporting to the dtic
NPV	Net Present Value
NRCS	National Regulator for Compulsory Specifications, a public entity reporting to the dtic
NT	National Treasury
ODG	Office of the Director-General
OECD	Organisation for Economic Co-Operation and Development
PEB	Patents Examination Board
PEO	Public Entity Oversight
PPP	Public-Private Partnership
PPPA	Preferential policy Framework Act
PSA	Public Servants Association
PSR	Public Service Regulations
PV	Photovoltaic
PWD	Persons with Disabilities
RIS	Reimagined Industrial Strategy
RoA	Rest of Africa
SA	South Africa
SABS	South African Bureau of Standards, a public entity reporting to the dtic
SACU	Southern African Customs Union
SADC	Southern African Development Community
SAIC	South Africa Investment Conference
SALGA	South African Local Government Association
SANAS	South African National Accreditation System, a public entity reporting to the dtic
SANS	South African National Standards
SAPA	South African Poultry Association
SAREM	South African Renewable Energy Masterplan
SARS	South African Revenue Service
SASA	South African Sugar Association
SCM	Supplier Chain Management
SEF	Social Employment Fund
SEZ	Special Economic Zone
SID	Spatial Industrial Development
SIP	Strategic Infrastructure Projects
SMME	Small, Medium and Micro-Sized Enterprises
SMS	Senior Management Service
SONA	State of the Nation Address
SSE	Social and Solidarity Economy
the dtic	Department of Trade, industry and Competition

TERM	DEFINITION
TIDs	Technical Indicator Descriptions
TOR	Terms of reference
TRIPS	Trade Related Aspects of Intellectual Property Rights
UK	United Kingdom
US	United State of America
WTO	World Trade Organisation
ZAR	South African Rands

21. Classification of Outputs

Core targets

Our nine core targets speak to the economy we are trying to achieve. These targets represent real impact in the economy, and measure crucial indicators like local output, job creation, and the performance of black industrialists. While all our targets are important, these Core targets are the apex priorities for the Department, and all programmes of the dtic are expected to contribute to the achievement of these essential Outputs.

Core targets
R300 billion in investment pledges secured across the state
R40 Billion in additional local output committed or achieved
R800 Billion in manufacturing exports
R330 Billion in manufacturing exports to other African countries
R8 Billion in exports of Global Business Services (GBS)
R40 Billion in Black Industrialist Output Achieved
1 Million Jobs Supported or covered by Master Plans
100 000 jobs to be created (50 000 social economy fund part-time or temporary job opportunities and 50 000 full-time jobs)
23 000 jobs in Black Industrialists firms
20 000 additional workers with shares in their companies

Programmatic targets

The dtic aims to achieve our Core targets through a very wide range of activities, from effectively providing industrial finance to developing the regulatory environment needed for companies to succeed. While our Programmatic targets do not encompass the entirety of our activities for the year ahead, they track the contribution made by some of our most impactful interventions. These targets represent the minimum our programmes must deliver, and set the floor – not the ceiling – for the reach of the dtic's activities in the year ahead.

Programmatic targets
R30 billion in support programmes administered by or in partnership with the dtic-group
R15 Billion support programmes to enterprises in areas outside the 5* main metros
R8 Billion in financial support programmes to SMMEs, and women and youth-empowered businesses
R7.5 Billion in financial support programmes to enterprises in labour absorbing sectors
R 800 Million in Equity Equivalent Investment Programme agreements
10 high-impact outcomes on addressing market concentration, at sector or firm level.
2 New SEZs designated and support work with provinces related to industrial parks
100 Investor facilitation and unblocking interventions provided
1 Implementation of the AFCFTA
10 High impact trade interventions completed
7 Master Plans managed and 1 new masterplan to be finalised.
50 Mergers and acquisitions where public interest conditions have been incorporated
4 Protocols finalised under the AfCFTA

Enabling targets

Delivering on these Programmatic targets, and the overall vision of our Core targets, requires strengthening the capacity of the dtic to deliver. Our Enabling targets include a diverse set of projects to strengthen the strategic direction of the department, make it easier for companies to access dtic support, and connect the dtic with the communities we serve. Some of our enabling targets mirror the previous approach to performance targeting in the dtic, with outputs that include events and reports. However, these Enabling targets now exist within the broader framework of the Core and Programmatic targets defined above, and will be assessed on both their formal achievement, and the extent to which they contribute to these essential outcomes.

Enabling targets
10 Business Forums hosted aimed at supporting increased FDI, exports and outward investment hosted.
4 Pieces of priority legislation amended, tabled or submitted to Executive Authority, Cabinet or Parliament.
1 Strategy and advocacy finalised responding to green trade barriers (Carbon Border Adjustment Mechanism (CBAM))
1 EV Strategy finalised
1 Finalisation of green hydrogen commercialisation framework
1000 Case studies of firms, workers, entrepreneurs, professionals or communities' individuals impacted by the dtic measures; including 12 local films/documentaries telling the SA story
52 Community outreach programmes by the dtic group
Oversight of IDC, NEF and ECIC to ensure that at least 95% of planned KPIs are achieved
Oversight of other entities to ensure that at least 95% of planned KPIs are achieved
5 Conferences, summits, and international forums hosted
4 High-impact measures to improve the efficiency and/or effectiveness, of the dtic's policy or programme interventions.
10 High-impact measures to reduce red tape or improve turnaround times in administration of incentives and work of agencies
Promotion of a transparent and just adjudication process for incentive applications
6 Impact assessments or enhancements of trade instruments or measures
10 Successful actions completed on price monitoring and excessive pricing or price gouging

Contextual Response targets

While our core interventions underpin the work of the dtic, the Department must remain responsive to the needs of an economy that often changes faster than our programmes. Our Responsive targets outline some of the ways we are responding to the most pressing challenges facing the country, of which the energy crisis is the foremost priority for the year ahead. As suggested by the name, Responsive targets will be updated regularly, and will always reflect the core challenges and opportunities that require additional attention.

Contextual response targets
R1.3 Billion in financial support to enterprises including SMMEs to mitigate impact of load shedding through energy resilience fund
1400 Megawatts of energy from projects facilitated
550 Megawatts of energy available for the grid
1 Energy One-stop Shop operational
Expedited regulatory amendments and flexibility, to promote energy efficiency
Grey-listing: Publication of 'Know your Shareholder' regulations
1 Metal Trading System developed to identify stolen public infrastructure entering the scrap metal value-chain, export market or legitimate metal production industry

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