



the dti

Department:
Trade and Industry
REPUBLIC OF SOUTH AFRICA

TECHNICAL INDICATOR DESCRIPTIONS 2018-2021

Programme 1: Administration

No	Indicator title	Percentage (%) of staff turnover (unexpected)
1.	1. Short definition	Staff turnover for the department
	2. Purpose/importance	Tracks staff turnover indicative of retention policy effectiveness
	3. Source/collection of data	PERSAL - from the actual service terminations (salary payments terminated) upon receipt of the relevant supporting documentation to terminate service (e.g. retirement, resignation, transfer, death etc. depending on the type)
	4. Method of calculation	$(\text{Total Service terminations (Permanent)} \div (\text{average headcount for the period under review}) \times 100\%.$ Projected turnover – $\text{Total number of terminations} \div (\text{number of months data accumulated}) \times 12) \div \text{total average establishment} \times 100\%$
	5. Calculation Type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met
	11. Indicator responsibility	Chief Directorate: Human Resources & Learning Centre
2.	Indicator title	Percentage (%) of people with disability employed
	1. Short definition	A target to be achieved by the Government Departments to ensure People with disabilities are represented in its employ
	2. Purpose/importance	the dti has an obligation as an employer to create access for People with disabilities to get employment opportunities and development. On a bi-annual and annual basis, the Department reports to the dpsa and the Department of Labour on the progress made in line with the targets set.
	3. Source/collection of data	PERSAL
	4. Method of calculation	Total number of People with disabilities employed / Total establishment
	5. Calculation type	As at a specific period in time
	6. Data limitations	Persal data file needs to be checked as pending appointments/ terminations can impact on the percentage of representation
	7. Type of indicator	Percentage
	8. Reporting cycle	Quarterly
	12. New Indicator	No
9. Desired performance	Target met and/or exceeded	
10. Indicator responsibility	All line managers and Directorate: Organisational Development and Transformation	

3.	Indicator title	Percentage (%) of women employed in senior management positions
	1. Short definition	A target to be achieved by the Government Departments to ensure women are represented at senior management levels in its employ
	2. Purpose/importance	the dti has an obligation as an employer to create opportunities, employ and develop women at SMS levels. On a bi-annual and annual basis, the Department reports to the dpsa and the Department of Labour on the progress made in line with the targets set.
	3. Source/collection of data	PERSAL
	4. Method of calculation	Total number of women employed at SMS levels / Total establishment of SMS employees
	5. Calculation type	As at a specific period in time
	6. Data limitations	Persal data file needs to be checked as pending appointments/ terminations can impact on the percentage representation
	7. Type of indicator	Percentage
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met and/or exceeded
11. Indicator responsibility	All line managers and Directorate: Organisational Development and Transformation	
4.	Indicator title	Percentage (%) of eligible creditors payments processed within legal timeframes
	1. Short definition	Percentage of eligible creditors payment processed within the legal timeframes as required by PFMA
	2. Purpose/importance	Tracks the dti's commitment to the set time frames as per the requirements of the PFMA
	3. Source/collection of data	The indicator is informed by the number of days taken to pay creditors from the date of receipt of invoice
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	The indicator and target are dependent on the receipt at the CFO Helpdesk of creditor invoices, implying that any delays prior to this is outside the control of the business unit and the Department
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	Yes
	10. Desired performance	Target met
11. Indicator responsibility	Chief Directorate: Financial Management	

Programme 2: International Trade and Economic Development

5.	Indicator title	Number of status reports on regional economic integration
	1. Short definition	Report on regional economic integration achieved through the following negotiations TFTA and CFTA
	2. Purpose/importance	To enhance preferential market access opportunities for South African companies
	3. Source/collection of data	RSA negotiating position reports, legal agreements and approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Bi-Annual
	9. New Indicator	No
	10. Desired performance	Target met
	11. Indicator responsibility	Chief Directorate: African Multilateral Economic Relations and Chief Directorate: Trade Negotiations
6.	Indicator title	Number of reports on Implementation of SADC-EU Economic Partnership Agreement (EPA)
	1. Short definition	Report on implementation of SADC-EU Economic Partnership Agreement
	2. Purpose/importance	To enhance preferential market access opportunities for South African companies to EU market
	3. Source/collection of data	Approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Bi-Annual
	9. New Indicator	No
	10. Desired performance	Target met
	11. Indicator responsibility	Chief Directorate: Trade Negotiations
7.	Indicator title	Number of status reports on engagements in Global fora (BRICS, G20, AGOA, UK Brexit)
	1. Short definition	Report on engagements at Global Fora
	2. Purpose/importance	To leverage South Africa's engagements in Global Fora (BRICS, G20, AGOA ,UK Brexit) in order to advance South Africa's and Africa's position.
	3. Source/collection of data	Approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met
	11. Indicator responsibility	Chief Directorate: Trade Negotiations, and Chief Directorate Bilateral Trade Relations (Rest of World)

Programme 3: Special Economic Zones and Economic Transformation

8.	Indicator title	Number of SEZs submitted to Minister for designation
	1. Short definition	Designation of Special Economic Zones is to attract investment, create jobs and promote value added exports. A submission on the proposed SEZs will be prepared for Minister's approval to designate
	2. Purpose/importance	Facilitating creation of an industrial zone with strategic economic advantage for targeted investment and industries in manufacturing sector and tradable services. This will also focus on developing infrastructure to support development of targeted industrial activities and attracting foreign and domestic direct investment
	3. Source/collection of data	Submissions to Minister
	4. Method of calculation	Simple Count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Annually
	9. New Indicator	No
	10. Desired performance	Target Met or higher
11. Indicator responsibility	CD: Special Economic Zones	
9.	Indicator title	Number of implementation reports on the Industrial Parks submitted to Minister
	1. Short definition	Bi-Annual Report on the Industrial Parks Revitalization Programme
	2. Purpose/importance	To report on progress on the revitalization programme
	3. Source/collection of data	Quarterly reports from implementing partners
	4. Method of calculation	Simple Count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Bi-annually
	9. New Indicator	No
	10. Desired performance	Target Met or higher
11. Indicator responsibility	CD: Regional Industrial Clusters and Economic Infrastructure	
10.	Indicator title	Number of reports on implementation of the B-BBEE Amendment Act and Regulations submitted to the Minister
	1. Short definition	Implementation reports on the B-BBEE Amendment Act and Regulations.
	2. Purpose/importance	To monitor and assess the progress made on the implementation of the B-BBEE Policy.
	3. Source/collection of data	Quarterly register of Stakeholder engagements, CIPC Quarterly reports
	4. Method of calculation	Simple Count.
	5. Calculation type	Cumulative
	6. Data limitations	Inadequate reporting from various external stakeholders
	7. Type of indicator	Qualitative and Quantitative
	8. Reporting cycle	Bi-Annual
	9. New Indicator	No
	10. Desired performance	Quality reports submitted by stakeholders
11. Indicator responsibility	B-BBEE Chief Directorate	
11.	Indicator title	Number of interventions to support BIs in the IPAP Sectors (non-financial)
	1. Short definition	Implement BI programme through non-financial support provided to BIs in IPAP sectors in terms of market access, technical support and capacity building.
	2. Purpose/importance	Promotion of broader industrialisation in RSA economy to include previously marginalised persons in the mainstream of the productive sectors by implementing interventions to support BI programmes in IPAP sectors through non-financial support.
	3. Source/collection of data	Minutes from the meetings, attendance register, formal communication to potential markets (letters and email)
	4. Method of calculation	Simple Count
	5. Calculation type	Cumulative
6. Data limitations	None	

	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target Met or Higher
	11. Indicator responsibility	CD: Black Industrialist

Programme 4: Industrial Development

12.	Indicator title	New iteration of IPAP submitted to Minister for tabling in Cabinet annually
	1. Short definition	The publication of an annual IPAP takes place within the framework of continuous improvements and up-scaling of concrete industrial development interventions, as set out in the National Industrial Policy Framework (NIPF) and is submitted to Minister for tabling in Cabinet annually
	2. Purpose/importance	Successive iterations of IPAP seek to scale up key interventions over a rolling three-year period, with a 10-year outlook on desired economic outcomes
	3. Source/collection of data	Record of the Cabinet memorandum submitted to the Minister requesting Cabinet to approve the IPAP document.
	4. Method of calculation	Availability of approved document
	5. Calculation type	Simple count
	6. Data limitations	Reliance on third parties to provide accurate information
	7. Type of indicator	Output
	8. Reporting cycle	Annually
	9. New Indicator	No
	10. Desired performance	Target met
11. Indicator responsibility	Chief Directorate: Industrial Policy	
13.	Indicator title	Number of implementation reports on IPAP prepared for the Minister's Review Meetings per year
	1. Short definition	Implementation reports prepared for the Minister's IPAP Review Meetings to monitor and report on progress made on IPAP key action plan and milestones
	2. Purpose/importance	Tracks the implementation of IPAP and provides corrective action where necessary
	3. Source/collection of data	Implementation reports based on sector monitoring prepared for the Minister's review meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met
11. Indicator responsibility	Chief Directorate: Industrial Policy	
14.	Indicator title	Number of designation requests prepared for Minister per year
	1. Short definition	The number of new and revised designation requests prepared for Minister per year for recommendation to NT to designate sectors.
	2. Purpose/importance	Tracks the number of designation requests prepared for Minister per year
	3. Source/collection of data	Designation requests in the form of submissions
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of reports based on information supplied by the third party
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met or higher
11. Indicator responsibility	Chief Directorate: Industrial Procurement	

Programme 5: Consumer and Corporate Regulation

15.	Indicator title	Number of Socio-Economic Impact Assessment System (SEIAS) reports (previously RIA reports) developed for Minister's approval
	1. Short definition	Socio economic impact assessment conducted on all policies and legislation developed by the Consumer and Corporate Regulation Division
	2. Purpose/importance	To assess the socio-economic impact of regulation and improve the impact of regulation on consumers and businesses
	3. Source/collection of data	SEIAS report submitted to Minister for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met
11. Indicator responsibility	M & E and SEIAS Chief Directorate within CCRD	
16.	Indicator title	Number of progress reports developed for Minister's approval
	1. Short definition	Gambling, Liquor, Credit, Performers and Copyright Amendment Bills
	2. Purpose/importance	Draft amendment and review of legislation(s) to close identified gaps in the law and produce Bill
	3. Source/collection of data	Progress reports on the development of Bills submitted to Minister for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Consultative process is anticipated to take longer
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	Yes
	10. Desired performance	Target met or higher
11. Indicator responsibility	Chief Directorate: Policy and Legislation and Legislative Drafting	
17.	Indicator title	Number of education and awareness workshops on policies and legislation conducted and report produced for Ministers approval
	1. Short definition	Workshops for policy and legislation within the CCRD convened and reports produced
	2. Purpose/importance	Education and awareness on policies and legislation within the CCRD
	3. Source/collection of data	Reports on workshops on policy and legislation submitted to Minister for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Poor attendance in workshops
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met or higher
11. Indicator responsibility	Chief Directorate: Policy and legislation	

Programme 6: Incentive Development and Administration

18.	Indicator title	Value (Rand) of projected investments to be leveraged from projects/enterprises approved
	1. Short definition	The total value of projected investments to be created through approved projects/enterprises (12i, ADEP, AIS, APSS, BIS, CIP, BPS and FILM). The total value of projected investment in case of BIS equals total projected investment of all the projects/enterprises approved.
	2. Purpose/importance	Tracks the value of projected investments from projects approved
	3. Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met or higher
	11. Indicator responsibility	Incentive Programme Managers

19.	Indicator title	Projected number of new jobs supported from projects/enterprises approved
	12. Short definition	The number of new jobs projected from approved projects/enterprises (12i, ADEP, AIS, APSS, BIS, BPS and CIP)
	13. Purpose/importance	Tracks the number of new jobs projected from approved projects
	14. Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	15. Method of calculation	Simple count
	16. Calculation type	Cumulative
	17. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	18. Type of indicator	Output
	19. Reporting cycle	Quarterly
	20. New Indicator	No
	21. Desired performance	Target met or higher
		22. Indicator responsibility

20.	Indicator title	Projected number of jobs retained from approved enterprises
	1. Short definition	Projected number of jobs retained/sustained (base year jobs) through approved enterprises/projects. (12i, ADEP, AIS, APSS and BIS)
	2. Purpose/importance	Tracks the number of jobs to be retained/sustained (base year jobs) from approved enterprises/projects
	3. Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information due to the fact that an application may have been approved by the Adjudication Committee but not yet captured as such on the appropriate IT system
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met or higher
	11. Indicator responsibility	Incentive Programme Managers

21.	Indicator title	Number of enterprises/projects approved for financial support across all incentives
	1. Short definition	The total number of enterprises/projects approved for financial support across all incentives (12I, ADEP, AIS, APSS, BIS, BPS, CDP, CIP, CPFP, EMIA, FILM & TV, ISP/SPP, SEZ, SPII, SSAS and THRIP)
	2. Purpose/importance	Tracks the number of enterprises/projects approved annually
	3. Source/collection of data	Signed Adjudication Committee Minutes and approval letters
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information could be compromised due to manual capturing of data
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met or higher
11. Indicator responsibility	Incentive Programme Managers	

Programme 7: Trade Investment South Africa

22.	Indicator title	Value of export sales generated
	1. Short definition	The value of export sales generated by companies financially assisted under EMIA
	2. Purpose/importance	To increase the level of exports for value added and manufactured products and services from South African enterprises
	3. Source/collection of data	Six months questionnaires/ reports from companies
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information provided by the companies
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met or higher
11. Indicator responsibility	Chief Directorate: Export Promotion and Marketing	
23.	Indicator title	Number of companies assisted under EMIA in supporting value added exports
	1. Short definition	The number of companies financially benefitted from EMIA funding
	2. Purpose/importance	To increase the level of exports for value added and manufactured products from South African enterprises
	3. Source/collection of data	EMIA Adjudication committee minutes or approval letters
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New	No
	10. Desired performance	Target met or higher
11. Indicator responsibility	Chief Directorate: Export Promotion and Marketing	

Programme 8: Investment South Africa

24.	Indicator title	Value (Rand) of investment projects facilitated in pipeline
	1. Short definition	It is the value indicated by investors of the projects being facilitated by Investment South Africa over a financial year. Each prospective investment has an indicated investment value in rands which collectively equates to the overall investment pipeline value
	2. Purpose/importance	Shows the value of projects facilitated by Investment South Africa over a financial year
	3. Source/collection of data	Web-based projects registry or manual entry
	4. Method of calculation	Base on the rand/\$ exchange rate at date of entry on the web-based or manual registry
	5. Calculation types	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party (investors)
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. New Indicator	No
	10. Desired performance	Target met or Higher
	11. Indicator responsibility	Chief directorate: Investment Promotion and Facilitation