

Part B: Programme Performance

2.1. Description of Programmes and Sub-Programmes

the dti comprises eight (8) programmes, which are set out below:

2.1.1 Programme 1: Administration

- (a) **Purpose:** Strategic leadership for the department and its agencies, to ensure the successful implementation of the department's mandate, through sustainable and integrated resource solutions and services that are customer centric. This programme also provides support to the dti, with respect to finance resource allocation and the management thereof, to aid the fulfillment of the Department's goals and objectives.
- (b) **Description of Sub-Programmes:**
- (i) **The Offices of the Minister and Deputy Ministers** provide leadership and policy direction to the dti;
 - (ii) **The Office of the Director-General (ODG)** provides overall management of the dti's resources;
 - (iii) **Corporate Services** provides customer-centric and integrated resource solutions in human resource management, information and communication technology, corporate governance, legal services and facilities management;
 - (iv) **Office Accommodation** provides accommodation services to the dti and ensures continued maintenance service; and
 - (v) **Financial Management** provides support to the dti, with respect to financial resource allocation and the management thereof, to aid the fulfillment of the Department's goals and objectives.

2.1.2 Programme 2: International Trade and Economic Development (ITED)

- (a) **Purpose:** Build an equitable global trading system that facilitates development, by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development co-operation in line with the New Partnership for Africa's Development (NEPAD) initiative.
- (b) **Description of Sub-Programmes**
- (i) **International Trade Development** facilitates bilateral and multilateral trade relations and agreements. The sub programme makes transfers to: the Organisation for the Prohibition of Chemical Weapons, as the South African contribution to the Chemical Weapons Convention, ProTechnik Laboratories, as the South African contribution to international non-proliferation treaties and regimes, and the World Trade Organisation (WTO), as the South African membership fee to this global organization dealing with rules of trade between countries. The Canadian Trade Facilitation Office and the Indian Foreign Training Institute collaborated with Trade and Investment South Africa (TISA) to design a world class training programme for prospective foreign economic representatives.
 - (ii) **African Economic Development** facilitates bilateral and multilateral African trade relations aimed at deepening regional integration. The subprogramme makes transfer payment to the Development Bank of Southern Africa (DBSA) for regional spatial development initiatives aimed at accelerating sustainable socio-economic development.

2.1.3 Programme 3: Empowerment and Enterprise Development (EEDD)

- (a) **Purpose:** To lead the development of policies and strategies that create an enabling environment for SMMEs and enhance the competitiveness of local and provincial economies, to achieve inclusive shared equity, growth and job creation.

(b) **Description of Sub-programmes**

- (i) **Enterprise Development** creates an enabling environment conducive to the development and growth of SMMEs and co-operative enterprises, and provides a broad range of business development support services. Provision is made for the Small Enterprise Development Agency (**seda**), which provides non-financial business development and support services for small enterprise.
- (ii) **Equity and Empowerment** promotes BEE and women's economic empowerment. The sub programme makes transfer payments to: the National Empowerment Fund, which targets transactions that present the best and highest contribution to the entity's empowerment divided measure, the South African Women Entrepreneurs' Network, a networking platform administered by Khula Enterprise Finance, which supports and grows women's entrepreneurship, and Industrial Development Corporation's (IDC) Isivande Women's Fund, which provides financial support to women entrepreneurs.
- (iii) **Regional Economic Development** promotes spatially balanced economic development and productivity improvements by crafting policies, strategies and programmes that focus on underdeveloped regions. The sub programme makes transfers to: the National Research Foundation's Technology and Human Resources for Industry programmes, which support research and technology development by strengthening the number and skills of appropriately trained people, Productivity South Africa's Workplace Challenge programme, which finances and supports world class manufacturing and value chain efficiency improvements in South African companies, the Industrial Development Corporation's Support Programme for Industrial Innovation, which enables private sector enterprises to develop new products and services, the Small Enterprise Development Agency's Technology programme, which finances and supports early, seed and start up technology ventures aimed at increasing South Africa's competitiveness, and the Centre for Entrepreneurship, which combines technical graduate training and entrepreneurship in the higher education curricula, thus empowering emerging entrepreneurs and unemployed graduates.

2.1.4 Programme 4: Industrial Development Division (IDD)

- (a) **Purpose:** Designs and implements policies, strategies and programmes for the development of manufacturing and related sectors of the economy; and contributes to the direct and indirect creation of decent jobs, value-addition and competitiveness, in both domestic and export markets.

(b) **Description of Sub-Programmes**

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

2.1.5 Programme 5: Consumer and Corporate Regulation Division (CCRD)

- (a) **Purpose:** to develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress efficient regulation for economic citizens.

(b) **Description of Sub-Programmes**

- (i) **Policy and Legislative Development** develops regulatory solutions, including through ongoing legislative reviews. The 2010/11 financial year projects include the review of the Estate Agency Affairs Act, 1976 (Act No. 112 of 1976) and the review of Intellectual property laws and policy.
- (ii) **Enforcement and Compliance** provides the public and private sector with policy reviews and briefings on trends analysis, impact assessments, market surveys and the effectiveness of regulatory agencies voluntary compliance. In

2010/11 financial year, fifteen stakeholders were engaged, workshops, community radio interviews and other outreach activities reached more than 5 million people and sixty inspections were carried out in the liquor industry.

- (iii) **Regulatory Services** monitors and funds a number of regulatory agencies: the National Gambling Board (NGB), which provides a regulatory framework for gambling practices; the National Consumer Tribunal (NCT), which ensures equity in the credit market and balances the rights and responsibilities of credit providers and consumers; the National Credit Regulator (NCR), which regulates the consumer credit industry to improve consumer protection in the end user credit market; the National Consumer Commission (NCC), which ensures well functioning markets that are fair, competitive and responsible to consumers; the Companies and Intellectual Property Commission (CIPC), which regulates the enforcement of intellectual property and company laws including registration of companies; the National Lotteries Board (NLB), which regulates the National Lottery and all other South African Lotteries; the Estate Agency Affairs Board (EAAB), which regulates the activities of estate agents and protects consumers; the Companies and Intellectual Property Tribunal (CIPT), which adjudicates matters arising in terms of the Companies Act, 2008 (Act No. 71 of 2008); the Takeover Regulation Panel and the Financial Reporting Standards Council (FRSC), which will be established following the Companies Act, 2008 (Act No. 71 of 2008) and will regulate affected transactions and issue standards; and the World Intellectual Property Organisation (WIPO), which facilitates a South African contribution to an international regime for intellectual properties.

2.1.6 Programme 6: The Enterprise Organisation (TEO)

- (a) **Purpose:** To stimulate and facilitate the development of sustainable, competitive enterprises, through the efficient provision of effective and accessible incentive measures that support national priorities.
- (b) **Description of Sub-programmes**
- (i) **Broadening Participation Incentives** provide incentive programmes that promote broadened participation by historically disadvantaged communities and marginalised regions in the mainstream of the economy. The Black Business Supplier Development Programme (BBDSP) and Cooperatives Incentives Scheme (CIS) form part of this sub programme.
- (ii) **Competitiveness Incentives** provide incentive programmes that promote industrial upgrading and the growth of South African goods and services in the global economy. Incentive programmes under this sub-programme include Export Marketing and Investment Assistance (EMIA), the Sector Specific Assistance Scheme (SSAS) and the Green Enterprise Competitiveness Programme (GEMP) that will be launched during the 2011/12 financial year.
- (iii) **Manufacturing Incentives** provide incentive programmes that promote additional investments in the manufacturing sector. Incentive programmes under this subprogramme include the Manufacturing Investment Programme (MIP) within the Enterprise Investment Programme (EIP), the Small and Medium Enterprise Development Programme (SMEDP), the Small and Medium Manufacturing Development Programme (SMMDP), and the Automotive Production and Development Programme (APDP).
- (iv) **Services Sector Incentives** provide incentives that promote increased investment and growth in the services sectors. Incentive programmes under this sub programme include the Business Process Services Programme (BPSP), (previously the business process outsourcing programme), the film and television production incentive, and the Tourism Support Programme (TSP) within the Enterprise Investment Programme (EIP)
- (v) **Infrastructure Development Support** leverages investments to the South African economy by providing infrastructure critical to industrial development, thus increasing exports of value added commodities and creating employment opportunities. Incentive programmes under this sub-programme include the Critical Infrastructure Programme (CIP) and the Industrial Development Zone (IDZ) programme.
- (vi) **Product and Systems Development** aims to develop, review, monitor and evaluate incentive programmes to support the National Industrial Policy Framework (NIPF) and its action plan as well as sector strategies to address identified market failures.

- (vii) **Business Development and After Care** facilitates access to targeted enterprises through dissemination of information on TEO's incentive programmes as well as provision of business advisory services to potential and existing clients.

2.1.7 Programme 7: Trade and Investment South Africa (TISA)

- (a) **Purpose:** To increase export capacity and supports direct investment flows, through targeted strategies and an effectively-managed network of foreign trade offices.
- (b) **Description of Sub-programmes**
- (i) **Investment Promotion and Facilitation** facilitates the increase in the quality and quantity of foreign and domestic direct investment by providing an investment recruitment, problem-solving and information service. The sub programme is promoting South Africa as an investment destination, with a target of R115 billion over three years, and it is also responsible for organizing an international investment conference annually.
- (ii) **Export Development and Promotion** develops new and existing South African exporter capabilities. It provides information, financial support and practical assistance to sustain organic growth in traditional markets and penetrate new high growth markets.
- (iii) **International Operations** manages and administers the Department's foreign office network to promote trade and investment in South Africa.

2.1.8 Programme 8: Communication and Marketing

- (a) **Purpose:** Facilitate greater awareness of the department's role and increase the uptake of its products and services.
- (b) **Description of Sub-programmes**
- (i) **Brand Management** manages the department's image and ensures that excellent customer service standards are upheld. This entails improving customer touch points and ensuring strong customer relationship management;
- (ii) **External Communications** creates consumer awareness and educational campaigns to ensure a meaningful understanding of the department's offerings; and
- (iii) **Media and Public Relations** ensures that the department's image is visible by improving media relations management and public relations activities.

2.2 The Clusters

the dti's work is organised in terms of the clusters outlined below:

- Industrial Development;
- Trade, Investment and Exports;
- Broadening Participation;
- Regulation; and
- Administration and Co-ordination

2.3 the dti Performance Plan containing outputs and targets

the dti has adopted an integrated approach of ensuring that the programmes requiring implementation are clustered, to promote synergy and maximise service delivery. The performance plan for the medium-term period contained in the table below outlines various strategic objectives, which are envisaged to be realised by specified outputs, in order to achieve the identified outcomes of the Department. Strong coherence will characterise the manner in which various divisions of the Department interact with each other and work together, with the focus mainly being on improving service delivery standards.

the dti's Performance Plan Containing Output Performance Indicators and Targets

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
the dti Outcome	Output	Performance Indicator/ Measure	Baseline Information	Performance Targets		
				2011/12	2012/13	2013/14
Increase investments, competitiveness and employment creation	Annual rolling Industrial Policy Action Plan	Industrial Policy Action Plan tabled at Cabinet annually	Collation of inputs into the next iteration of IPAP underway	Table annual rolling Industrial Policy Action Plan to Cabinet by April 2011	Table annual rolling Industrial Policy Action Plan to Cabinet by April 2012	Table annual rolling Industrial Policy Action Plan to Cabinet by April 2013
	Sectors/sub- sectors for local procurement designated	Number of templates submitted to National Treasury for designation of sectors or sub sectors	PPPFA revised regulations approved by Cabinet	Six (6) sectors /sub sectors designation templates completed and submitted to the National Treasury	Three (3) sectors /sub sectors designation templates completed and submitted to the National Treasury	
Increased investments		Rapid assessment report on designation of sectors and sub sectors produced				Rapid assessment report on the performance of designated sectors/ sub sectors with action plan to improve competitiveness
	National Industrial Participation Programme (NIPP) Guidelines revised and implemented	Cabinet memorandum on the review of NIPP Guidelines tabled Amended NIPP Guidelines published	Current NIPP Guidelines	Table Cabinet memo on the review of NIPP Guidelines	Amend and publish NIPP Guidelines	Implement NIPP according to new Guidelines

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation

the dti Outcome	Output	Performance Indicator/ Measure	Baseline Information	Performance Targets		
				2011/12	2012/13	2013/14
Increased competitiveness	Technical skills to support industrial development facilitated through Tooling and Foundry Initiative	Number of students trained and qualified through the National Tooling Initiative (NTI)	150 pre-apprenticeship students trained and qualified	420 Level 1 apprenticeship students trained and qualified through the National Tooling Initiative (NTI)	420 Level 2 apprenticeship students trained and qualified through the National Tooling Initiative (NTI)	150 Master Artisan students trained and qualified through the National Tooling Initiative (NTI)
			26 foundries supported through the Industrial Skills Upgrading Programme	150 workers trained through the Industrial Skills Upgrading Programme	200 workers trained through the Industrial Skills Upgrading Programme	300 workers trained through the Industrial Skills Upgrading Programme
Increased competitiveness	Support Programme for Industrial Innovation (SPII) implemented	Number of new projects supported	Approved 6 projects as at 31 December 2010	20 new projects supported	20 new projects supported	20 new projects supported
			Total value of projects assisted (SPII and industry contribution)	As at 31 December 2011, SPII support grant value of R4,7m and a total projects value of R8,8m	Total value of support R40m (SPII contribution R20m and industry contribution R20m)	Total value of support R40m (SPII contribution R20m and industry contribution R20m)

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
the dti Outcome	Output	Performance Indicator/ Measure	Baseline Information	Performance Targets		
				2011/12	2012/13	
Increased competitiveness	Supported technological competencies via the Technology and Human Resources for Industry (THRIP)	Number of students supported under THRIP in all sectors	As at 31 December 2011; number of students: 2 119 annual allocation (provisional)	2 100 students supported	2 200 students supported	2 200 students supported
		Number of researchers supported under THRIP in chemical, ICT, Metal and minerals, Agriculture and Bio-tech and energy	As at 31 December 2010, number of researchers supported was 925	700 researchers supported	700 researchers supported	700 researchers supported
Increased competitiveness	Completed revised (CPFP, AIS, BBSDP and CIS) and New (Aquaculture and IDZs) Guidelines	Completed Guidelines and concept document/proposals approved	Research reports, IDZ reports and Aquaculture Strategy	Revised Guidelines (CPFP, AIS, BBSDP and CIS) approved Completed proposal/concept document for Aquaculture and IDZ incentives	Guidelines for Aquaculture and IDZ incentives approved	

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation

the dti Outcome	Output	Performance Indicator/ Measure	Baseline Information	Performance Targets		
				2011/12	2012/13	2013/14
Increased investments	Manufacturing Investment Programme (MIP) Automotive Incentive Scheme (AIS) and 12I tax allowance implemented	Number of enterprises supported	MIP: 3631 AIS: 58 12i: 0	MIP: 390 AIS: 60 12i: 10	MIP: 450 AIS: 63 12i: 18	MIP: 550 AIS: 66 12i: 20
		Value of investment leveraged	MIP: R2.1 bn AIS: R0,9bn 12i: R0	MIP: R6b AIS: R5,1bn 12i: R8bn	MIP: R6,3bn AIS: R5,3bn 12i: R10bn	MIP: R6,6bn AIS: R5,6bn 12i: R12bn
		Projected no. of jobs supported	MIP: 4 533 12i: 0 AIS: 0	MIP: 8 400 12i: 2 000 AIS: 2 500	MIP: 9 240 12i: 2 500 AIS: 2 800	MIP: 10 140 12i: 2 800 3 000
Increased investments	Recommendations on work permits viz. capital waivers Corporate permits Inter-company transfers Visa facilitations	Number of recommendations to facilitate investor entry into SA	200	230 recommendations	250 recommendations	250 recommendations
	Critical Infrastructure Programme (CIP) implemented	Number and value of enterprises supported	Six (6) enterprises evaluated and recommended for approval	Eight (8) enterprises supported, worth R4bn	Twelve (12) enterprises supported, worth R6bn	Thirteen (13) enterprises supported, worth R6,5bn

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
the dti Outcome	Output	Performance Indicator/ Measure	Baseline Information	Performance Targets		
				2011/12	2012/13	2013/14
Increased competitiveness, exports and diversify trade composition	Export Marketing and Investment Assistance (EMIA): IE/PMR/IIM	Number of enterprises to be supported	EMIA - 353 SSAS PF - 6 SASA PF - 300 CPFP - 5	EMIA - 435	EMIA - 450	EMIA - 465
	Sector Specific Assistance Scheme			SSAS PF - 8	SSAS PF - 10	SSAS PF - 12
Increased manufactured exports to new high growth markets	Project Funding (SSAS PF)	Value of exports	R770m	SASA PF - 350	SASA PF - 400	SASA PF - 420
	Sector Specific Assistance Scheme			CPFP - 8	CPFP - 10	CPFP - 12
Increased manufactured exports to new high growth markets	Emerging Exporters (SSAS EE)	Number of enterprises to be supported	Revised/new programme	R800m	R850m	R900m
	Capital project Feasibility Programme (CPFP) implemented					
Increased manufactured exports to new high growth markets	Projected investment EMIA: IE/PMR/SSAS/ CPFP	Number of enterprises to be supported	Revised/new programme	220 enterprises supported	250 enterprises supported	280 enterprises supported
	ICUP					
Increased manufactured exports to new high growth markets	Industrial Competitiveness and Upgrading Programme (ICUP)	Number of enterprises to be supported	Revised/new programme	220 enterprises supported	250 enterprises supported	280 enterprises supported
	ICUP implemented					

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation

the dti Outcome	Output	Performance Indicator/ Measure	Baseline Information	Performance Targets		
				2011/12	2012/13	2013/14
Investment growth and employment creation	Business Process Services (BPS) Film and TV production and Tourism Support Programme implemented	Number of projects supported	BPS: 2	10 projects supported	15 projects supported	20 projects supported
		Number of productions supported under Film and TV Productions	Film: 40	60 Film productions supported	63 Film productions supported	70 Film productions supported
		Number of Enterprises supported under EIP: Tourism Support Programme	TSP 167	260 enterprises supported	300 enterprises supported	360 enterprises supported
		Value of investment to be leveraged:	BPS R41.5 Film R510m TSP R 2,4 bn	BPS R350m Film R1,5bn TSP R4bn	BPS R400m Film R1,8bn TSP R4,2bn	BPS R500m Film R2,1bn TSP R4,4bn
		Number of Projected jobs supported in relation to BPS and TSP	BPS: 800 TSP: 2 342	5 000 *1 5 600 *1	6 000 *1 6 160 *1	7 000 *1 6 760 *1

Strategic Objective 1: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
the dti Outcome	Output	Performance Indicator/ Measure	Baseline Information	Performance Targets		
				2011/12	2012/13	2013/14
Increased competitiveness	Industrial Development Zones (IDZ) Policy approved, implemented, monitored and evaluated	IDZ Policy approved	Version 2 of the Draft Policy has been circulated to the Project Team for further inputs and further consultations	Finalise and approve IDZ Policy	Implementation and progress report	Implementation and progress report
				IDZ Policy Action Plan approved		
	IDZ Funding Model developed	Approved Funding Model	Consultations with National Treasury and DBSA	Develop IDZ Funding Model	Nil	Nil

(Footnotes)
1 Jobs figures taken from application forms

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives						
the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
Reformed regional, continental and global economic governance to promote national and continental	Developmental negotiating position on each issue in Doha Round	Updated reports on NAMA, Services, Rules, Trade Facilitation and TRIPS negotiations Finalised position papers	2009 position paper	Finalise parameters that provide policy space for South Africa Develop final position papers	Produce updated reports on NAMA, Services, Rules, Trade Facilitation and TRIPS negotiations	Nil
	South Africa position on the trade aspects of climate change negotiations	Position paper produced as input into Government's position on climate change Climate change negotiations concluded	A document prepared for COP 16, outlining the status of negotiations and South Africa's position Existing input and reports	Final position paper on trade aspects of climate change for COP 17	Conclude climate change negotiations	Nil

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives						
the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
Trade underpinning industrial and broad-based economic development in South Africa	Concluded SACU-India PTA	Reports produced on progress in each of these areas: - Text - Tariff concessions - ROO Annexure - South African position paper for SACU-India PTA	5th Round concluded and joint report compiled. Lists of tariff requests Draft negotiating texts Dispute settlement text	Draft ROO Annex. Report on 6 th Round of SACU-India PTA negotiations Produce report on each of these areas: - Text - Tariff concessions, - ROO Annexure - South African position paper for SACU-India PTA	Draft final offers made and final texts drafted	Conclude and implement SACU India PTA
	Implemented trade aspects of Comprehensive Strategic Partnership Agreement (CSPA) with China	Position paper on CSPA on value added exports to and investment from China	Proposal to China to increase imports of high value-added imports from South Africa and to participate in South African beneficiation programme Initial product list prepared	Written response from China on South Africa's product request list Develop position paper on CSPA on value added exports to and investment from China	Agreement on relevant export items and investment projects for beneficiation	Trade aspects of CSPA implemented
	Framework for IBSA Tripartite Trade Arrangement (T-TA) developed	Approved SA SACU position paper on IBSA T-TA	2008 text and summit decision	Parameters for negotiations proposed Develop SACU position paper on IBSA T-TA	Agree on parameters and negotiations commence	Complete first phase of negotiations

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives

the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
	Trade Component of BRICS	South African position on trade aspects of BRICS	Nil	Initiate research Develop South African position on trade aspects of BRICS	Develop work programme for increased trade and investment under BRICS framework	Initiate implementation of work programme
	Identified Non-Tariff Barriers (NTBs) with Brazil resolved	Progress report on NTBs addressed	Number of NTBs identified Brazil and SA minutes	Develop progress report on identified NTBs addressed	Finalise resolution of all NTBs identified	Nil
	Identified Non Tariff Barriers (NTBs) with India resolved	Position paper, setting out NTBs, facing South African exporters to India Signed SA-India agreement to address NTBs Produced progress report on identified NTBs addressed	Initial report identifying NTBs prepared	Develop position paper setting out NTBs Develop SA-India Agreement to address NTBs	Progress report on identified NTBs addressed	Nil
	Implemented Cabinet decision on Investment Treaty Policy	Progress reports on investment policy produced Number of BITs re-negotiated or terminated Investment Act approved	2010 Cabinet decision on Investment Policy Framework	Produce progress report on investment policy Written proposal to re-negotiate or terminate existing BITs	Develop Draft Investment Act	Thirteen (13) BITs re-negotiated or terminated Investment Act for SA approved by Cabinet

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives						
the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
	Implemented Trade and Investment Framework Agreement (TIFA)	Report produced on trade and investment barriers between SA and USA TIFA Work Programme	Nil	Develop report on trade and investment barriers between SA and USA Develop TIFA Work Programme	Develop report setting out areas for cooperation and capacity building.	Report on phased approach to implement TIFA
	Concluded TIDCA Agreements with USA on TBTs, SPS and customs	Report produced on SA position on TBTs, SPS and Customs. TIDCA negotiations concluded	TIDCA signed 2009	Report produced on SACU Positions on SPS, TBT, Customs co-operation Develop SA position on TBTs, SPS and Customs and produce report	Continue with 1 st round TIDCA Negotiations	Conclude TIDCA negotiations
	Concluded Economic Partnership Agreement (EPA) acceptable to SA	Progress report produced Signed EPA	Negotiating text Feb 2011	Conclude tariff negotiations with EU and produce report. Conclude EPA	Report on ratified text	Produce report on substantive inputs provided to market Agreement.
	Concluded Phase II of Trade Policy and Strategy Framework (TPSF).	Number of position papers approved Report on consultations with stakeholders produced Reached consensus position on phase II issues of TPSF	TPSF 2010 Work programme approved by Nedlac	5 position papers	Nil	Nil Report on consensus position reached on phase II issues of TPSF

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives

the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
	Extended & deepened AGOA	SA position paper and lobbying strategy approved Report on the extension of AGOA produced	SA Position on AGOA. Report of Africa Ministers of Trade on AGOA, Oct 2010	Develop SA position paper and lobbying strategy Report on engagement to extend AGOA.	Report on the extension of single stage provision under AGOA	Report on the extension of AGOA
	Intra-IBSA trade increased (US\$20bn)	Report showing progress to increase SA share of IBSA Trade produced Value of intra- IBSA Trade % RSA contribution for IBSA trade	Nil Current Intra-IBSA trade at US\$15.3 billion in 2009 RSA contribution 38% for IBSA trade	Nil US\$ 17 billion 40%	Nil US\$ 18 billion 40%	Develop report on SA share of IBSA trade produced US\$ 20 billion 40%

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives						
the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
	Implemented Trade and Investment Framework Agreement (TIFA)	TIFA Work Programme Report produced on trade and investment barriers between SA and USA	Nil	Develop TIFA Work Programme Develop report on trade and investment barriers between SA and USA	Develop report setting out areas for cooperation and capacity building.	Report on phased approach to implement TIFA
	Concluded TIDCA Agreements with USA on TBTs, SPS and customs	SA positions document/report on TBTs, SPS and Customs developed	TIDCA signed 2009	Develop SACU Positions document/report on SPS, TBT, Customs co-operation Develop SA positions document/report on TBTs, SPS and Customs	Continue with 1 st round TIDCA Negotiations	Conclude TIDCA negotiations
	Concluded Economic Partnership Agreement (EPA) acceptable to SA	Progress report produced Signed EPA	Negotiating text Feb 2011 Conclude EPA	Conclude tariff negotiations with EU and produce report.	Report on ratified text	Provide substantive inputs to market Agreement and produce report
	Concluded Phase II of Trade Policy and Strategy Framework (TPSF).	Number of position papers approved	TPSF 2010 Work programme approved by Nedlac	5 position papers	Nil	Nil

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives

the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
		Report on consultations with stakeholders produced Reached consensus position on phase II issues of TPSF			Report on consultations with stakeholders produced	
	Extended & deepened AGOA	SA position paper and lobbying strategy approved Report on the extension of AGOA produced	SA Position on AGOA. Report of Africa Ministers of Trade on AGOA, Oct 2010	Develop SA position paper and lobbying strategy Report on engagement to extend AGOA	Report on the extension of single stage provision under AGOA	Report on the extension of AGOA
	Intra-IBSA trade increased (US\$20bn)	Report showing progress to increase SA share of IBSA Trade produced	Nil	Nil	Nil	Develop report on SA share of IBSA trade produced
		Value of intra- IBSA Trade	Current Intra-IBSA trade at US\$15.3 billion in 2009	US\$ 17 billion	US\$ 18 billion	US\$ 20 billion
		% RSA contribution for IBSA trade	RSA contribution 38% for IBSA trade	40%	40%	40%
Reformed regional, continental and global economic governance to promote national and continental development	Consolidated SADC Free Trade Agreement (FTA)	Percentage tariff achieved % implementation of the threshold of tariffs monitored	85% of tariffs are duty free (0%)	Achieve 90% target of tariffs at 0%. Monitor implementation of the 85% tariffs at 0%	Monitor implementation of the 90% threshold of tariffs at 0%.	Achieve 90% -100% target of tariffs at 0%.
		Percentage of NTBs addressed	38 NTBs reported against SA	40%	60%	80%

Strategic Objective 2: Build mutually-beneficial regional and global relations, to advance South Africa's trade, industrial policy and economic development objectives						
the dti outcome	Output	Performance indicator	Baseline information	2011/12 Target	2012/13 Target	2013/14 Target
Reformed regional, continental and global economic governance to promote national and continental development	Consolidated SADC Free Trade Agreement (FTA)	Percentage tariff achieved	85% of tariffs are duty free (0%)	Achieve 90% target of tariffs at 0%.	Monitor implementation of the 90% threshold of tariffs at 0%.	Achieve 90% -100% target of tariffs at 0%.
		% implementation of the threshold of tariffs monitored		Monitor implementation of the 85% tariffs at 0%		
		Percentage of NTBs addressed	38 NTBs reported against SA	40%	60%	80%
		Status report on the consolidated SADC free trade agreement (FTA)	Work programme for trade facilitation and ROO initiated.	Nil	Produce status report on the consolidated SADC free trade agreement (FTA)	Produce report on advancing trade facilitation measures.
		Report on advancing Trade facilitation measures			Produce report on advancing trade facilitation measures	Produce report on reviewing selected ROO as required.
		Report on reviewing ROO			Produce report on reviewing selected ROO as required	Produce report on monitoring implementation of ROO.
		Report on monitoring implementation of ROO				