

the dti Annual Performance Plan

2016-2019



the dti

Department:
Trade and Industry
REPUBLIC OF SOUTH AFRICA



Annexure A: Technical indicator descriptions

Programme 1: Administration

No	Indicator title	Percentage (%) of vacancy rate
1.	1. Short definition	Vacancy rate of the department
	2. Purpose/importance	Tracks progress made in filling vacancies. A decrease in this number can be indicative of either the abolishment of vacancies or the actual filling of them with external candidates (outside appointments). An increase could be the result of higher turnover or an increase in establishment.
	3. Source/collection of data	PERSAL and - physical document {the dti establishment (which should reconcile with the post establishment on PERSAL); versus the actual amount of incumbents as per PERSAL report (i.e. those that are being paid and holding permanent positions (compared to contract / additional appointments}}
	4. Method of calculation	% of vacant posts for which budget estimates exist expressed as a fraction of the total approved positions (excluding positions additional to the establishment, temporary / interns). $(\text{Total establishment} - \text{Filled positions}) \div \text{Total establishment} \times 100\%$. Type: this is an as-is statistic - snapshot of filled posts compared against total establishment.
	5. Calculation Type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
	10. Indicator responsibility	Chief Directorate: Human Resources and Learning Centre (HRandLC)
2.	Indicator title	Percentage (%) of staff turnover (unexpected)
	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. Desired performance	Target met
10. Indicator responsibility	Chief Directorate: Human Resources and Learning Centre	

3.	Indicator title	Percentage (%) of People With Disability employed
	1. Short definition	Percentage (%) of People With Disability employed in the department
	2. Purpose/importance	Tracks progress made in employment of people with disabilities, indicative of progress made in actively recruiting staff with disabilities and retaining them. A decrease in this number is indicative of either terminations or more positions filled with people without disabilities.
	3. Source/collection of data	PERSAL - As per disclosures of staff in accordance with disability classification protocol or as per recruitment documentation.
	4. Method of calculation	Method - (Total number of people with disabilities) ÷ total headcount x 100%. This is an as-is statistic - at a given point in time. Depending on the amount of staff disclosing their status at appointment or acquired disabilities through the course of their appointment.
	5. Calculation type	Cumulative
	6. Data limitations	Non-disclosure of disability status will result in under-reporting. This is a voluntary process and therefore limitations are inherent in the data gathering process.
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
10. Indicator responsibility	Chief Directorate: Human Resources and Learning Centre (HRandLC)	
4.	Indicator title	Percentage (%) of Women employed in senior management positions
	1. Short definition	Percentage (%) of Women employed in senior management positions in the department
	2. Purpose/importance	Tracks progress made in filling vacancies with women in senior positions or the process of retaining them. A decrease in this number is indicative of either female terminations or more positions filled with male appointments.
	3. Source/collection of data	PERSAL - from the actual recruitment documentation - race, gender, etc. is acquired and populated into the PERSAL system during the process of appointment. For staff long in service, the SP files should have the information provided in it.
	4. Method of calculation	Method (Total number of people with women appointed at SMS level) ÷ total filled positions (permanent establishment) at SMS level x 100%. This is an as-is statistic - at a given point in time.
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
10. Indicator responsibility	Chief Directorate: Human Resources and Learning Centre (HR and LC)	

5.	Indicator title	Eligible creditors' payments processed within legal timeframes
	1. Short definition	Payment of creditors within 30 days of receipt of invoices as required by PFMA.
	2. Purpose/importance	To ensure compliance with legislative requirements and substantially of smaller business by ensuring timeous payments.
	3. Source/collection of data	The indicator is informed by the number of creditor payments received via the CFO Helpdesk of the dti , for subsequent processing and payment, and is based on the procurement of goods and services from external service providers. Physical records of creditor payments and information from BAS and LOGIS.
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	The indicator and target are dependent 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. If invoices received by the CFO helpdesk are not eligible for payment, this will have to be sent back until such time it meets all requirements to be paid.
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Payment of all eligible creditors within 30 days
10. Indicator responsibility	Chief Directorate: Financial Accounting	
6.	Indicator title	Implementation report for SDIP produced and submitted to DPSA
	1. Short definition	Reports produced for implementation of the SDIP
	2. Purpose/importance	Tracks the monitoring of commitments and improvement of standards as contained in the Service Delivery Improvement Plan approved by the Minister.
	3. Source/collection of data	Implementation reports
	4. Method of calculation	Availability of report
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Annually
	9. Desired performance	Target met
10. Indicator responsibility	Chief Directorate: Strategy Management and Entity Oversight (SM and EO)	

7.	Indicator title	Number of multi-media awareness campaigns on key sectors of IPAP and the dti strategic projects
	1. Short definition	A public awareness initiative using more than one communication platform undertaken by the division to promote the dti's programmes and services.
	2. Purpose/importance	To create and promote awareness, as well as educate the public on the dti's programmes and services.
	3. Source/collection of data	Quarterly reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Inaccurate source information.
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher.
10. Indicator responsibility	Chief Directorate: Marketing, Communication and Stakeholder Engagement.	
8.	Indicator title	Number of outreach engagements and exhibitions
	1.Short definition	Outreach engagements are events that involve public or stakeholder engagement on the dti's programmes and services. Exhibitions are interactive public display platforms for showcasing and interacting with targeted groups on the dti's programmes and services.
	2.Purpose/importance	Tracks the number of outreach engagements and exhibitions
	3.Source/collection of data	Quarterly Reports
	4.Method of calculation	Simple count
	5.Calculation type	Cumulative
	6.Data limitations	None
	7.Type of indicator	Output
	8.Reporting cycle	Quarterly
	9.Desired performance	Target met or higher
10.Indicator responsibility	Chief Directorate: Marketing, Communication and Stakeholder Engagement.	

Programme 2: ITED

9.	Indicator title	Status report on negotiations aimed at enhancing preferential market access
	1. Short definition	Report on enhanced preferential market access through the following agreements: e.g. EPA with the EU; SACU-India PTA; and SADC-EAC-COMESA T-FTA, SADC TP, SACU, EFTA
	2. Purpose/importance	To enhance preferential market access opportunities for South African companies
	3. Source/collection of data	RSA negotiating position reports and legal agreements
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
10. Indicator responsibility	Chief Directorate: African Multilateral Economic Relations	
10.	Indicator title	Progress reports on five priority development areas in SACU, SADC FTA
	1. Short definition	Report on Africa regional integration with regard to five priority development areas in SACU.
	2. Purpose/importance	To enhance Africa regional integration
	3. Source/collection of data	Approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
10. Indicator responsibility	Chief Directorate: Africa Multilateral Economic Relations	

11.	Indicator title	Status reports on bilateral engagements with Rest of World status reports on Global fora (e.g. BRICS, G20, AGOA)
	1. Short definition	Report on bilateral engagements with countries in the rest of the world (other than Africa)
	2. Purpose/importance	To enhance South Africa's trade relations with countries in the rest of the world.
	3. Source/collection of data	Approved reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Chief Directorate: Bilateral Trade Relations (Rest of World)	

Programme 3: SEZ and ET

12.	Indicator title	Number of implementation reports on of the B-BBEE Amendment Act and Regulations submitted for Minister's approval
	1. Short definition	Tracks the number of implementation reports on the B-BBEE Amendment Act and Regulations submitted for Ministers approval.
	2. Purpose/importance	The purpose of the indicator is to measure the implementation of the legislation and regulations.
	3. Source/collection of data	Signed gazette on the approved regulations and trumping clause. Implementation reports/submissions of progress submitted to Minister.
	4. Method of calculation	Simple Count
	5. Calculation type	Non-Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Annual
	9. Desired performance	Target Met or higher
10. Indicator responsibility	CD: BEE	

13.	Indicator title	Number of new BIs supported (non-financial support) in IPAP sectors and report produced
	1. Short definition	Implement BI programmes through non-financial support provided to BIs in IPAP sectors in terms of skills, resources, access to markets to help grow black industrialists.
	2. Purpose/importance	Promotion of broader industrialisation base in the RSA economy to include previously marginalized persons in the mainstream of the productive sectors of the economy by implementing BI programmes through non-financial support provided to BIs in IPAP sectors in terms of skills, resources, access to markets and produce report.
	3. Source/collection of data	Quarterly performance reports of the Black Industrialists programme.
	4. Method of calculation	Simple Count
	5. Calculation type	Non-Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Annual
	9. Desired performance	Target Met or higher
10. Indicator responsibility	CD: Black Industrialists	

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

Programme 4: Industrial Development

15.	Indicator title	New iteration of IPAP submitted to Minister for tabling in Cabinet annually
	1. Short definition	The publication of an annual IPAP takes place within the framework of continuous improvements and up-scaling of concrete industrial development interventions, as set out in the National Industrial Policy Framework (NIPF) and is tabled in Cabinet annually.
	2. Purpose/importance	Successive iterations of IPAP seek to scale up key interventions over a rolling three-year period, with a 10-year outlook on desired economic outcomes
	3. Source/collection of data	Record of the Cabinet memorandum submitted to Minister requesting Cabinet to approve the IPAP document.
	4. Method of calculation	Simple count
	5. Calculation type	Non-cumulative
	6. Data limitations	Reliance on third parties to provide accurate information
	7. Type of indicator	Output
	8. Reporting cycle	Annually
	9. Desired performance	Target met
10. Indicator responsibility	Chief Directorate: Industrial Policy	
16.	Indicator title	Number of quarterly implementation reports on IPAP tabled at Minister's Review meetings per year
	1. Short definition	Implementation reports tabled quarterly at IPAP Review Meetings to monitor and report on progress made on IPAP key action plans and milestones
	2. Purpose/importance	Tracks the implementation of IPAP and to provide corrective action where necessary
	3. Source/collection of data	Quarterly reports based on sector monitoring submitted and/or presented at the meeting
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met
10. Indicator responsibility	Chief Directorate: Industrial Policy	

17.	Indicator title	Number of designation requests submitted to the Minister per year
	1. Short definition	The number of designation requests submitted to the Minister per year for recommendation to NT to designate sectors.
	2. Purpose/importance	Tracks the number of number of designation requests submitted to the Minister per year
	3. Source/collection of data	Designation requests
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of reports based on information supplied by the third party
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Chief Directorate: Industrial Procurement	

Programme 5: Consumer and Corporate Regulation

18.	Indicator title	Number of Evaluation reports developed for Ministers approval
	1. Short definition	Evaluation reports on Companies Act (cost of doing business) and Consumer Protection Act (exemptions and industry codes) developed for Minister's approval
	2. Purpose/importance	Tracks the impact of the implementation of policy, regulation and legislation development and implementation
	3. Source/collection of data	Business sector, SMMEs, public sectors, entities, secondary data relevant for the study, primary data relevant for the study,
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Lack of reliable database, insufficient research capacity
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Monitoring and Evaluation

19.	Indicator title	Number of Socio-Economic Impact Assessment System (SEIAS) reports (previously RIA reports) developed for Minister's approval
	1.Short definition	SEIAS reports developed for Minister's approval
	2.Purpose/importance	Assess the regulatory impact of policies and legislation
	3.Source/collection of data	Policies and Bills that are being assessed and secondary data relevant to the policy and legislative proposals being assessed
	4.Method of calculation	Simple count
	1. Calculation type	Cumulative
	2. Data limitations	Insufficient research capacity
	3. Type of indicator	Output
	4. Reporting cycle	Quarterly
	5. Desired performance	Target met or higher
	6. Indicator responsibility	Chief Directorate: Monitoring and Evaluation

20.	Indicator title	Number of monitoring reports on implementation of legislation developed for Minister's approval
	1. Short definition	Monitoring report on the extent the new amended legislation is being implemented developed for Minister's approval
	2. Purpose/importance	Tracks the implementation of all aspects of the legislation by all relevant stakeholders to ensure the desired impact is achieved
	3. Source/collection of data	Monitoring reports for entities, implementers of the regulatory framework, research reports
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Inaccurate and incomplete data from relevant stakeholders
	7. Type of indicator	Output
	8. Reporting cycle	Annual
	9. Desired performance	Target met or higher
10. Indicator responsibility	Chief Directorate: Monitoring and Evaluation	

21.	Indicator title	Number of Policy frameworks developed for Minister's approval
	1. Short definition	Development of Policy on legislative audit (determine which Policies to retain or migrate)
	2. Purpose/importance	Draft amendment and review of legislation(s) to close identified gaps in the law and produce Policy
	3. Source/collection of data	Developed Policy for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Consultative process is anticipated to take longer
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Chief Directorate: Policy and Legislation	

22.	Indicator title	Number of Bills developed for Minister's approval
	1. Short definition	Development of Companies Amendment and Copyright/Performers Protection Act)
	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	Three Bills developed and submitted to Minister for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Consultative process is anticipated to take longer
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Policy and Legislation and Legislative Drafting

23.	Indicator title	Number of Regulations developed for Minister's approval and published - The target for this Performance indicator has been deferred for the 2018/19 financial year.
	1. Short definition	Development of regulations on Companies Amendment, Copyright Amendment, Liquor Amendment and Gambling Amendment for Minister's approval and publication
	2. Purpose/importance	Tracks the number of regulations developed to assist the implementation of the provisions of the legislation
	3. Source/collection of data	Regulations developed for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	None
	7. Type of indicator	Output
	8. Reporting cycle	The target for this Performance indicator has been deferred for the 2018/19 financial year.
	9. Desired performance	Target met or higher
10. Indicator responsibility	Chief Directorate: Policy and Legislation and Legislative Drafting	

24.	Indicator title	Number of business cases developed for approval by Minister
	1. Short definition	Business cases developed for Minister's approval
	2. Purpose/importance	Tracks the number of business cases developed to assist the implementation of the provisions of the legislation
	3. Source/collection of data	Business cases developed for approval
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Approvals not obtained in time
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Chief Directorate: Regulatory Services	

25.	Indicator title	Number of institutions/entities repositioned and established (National Liquor and Gambling Trading Entities)
	1. Short definition	Entities established (National Liquor and Gambling Trading Entities)
	2. Purpose/importance	Tracks the number of entities established to implement the provisions of the legislation
	3. Source/collection of data	National Treasury approval or approval by Minister
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Approvals not obtained in time
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Chief Directorate: Regulatory Services	

Programme 6: Incentive Development and Administration

26.	Indicator title	Value (Rand) of projected investments to be leveraged from projects/enterprises approved
	1. Short definition	The total rand value of projected investments to be created through approved projects/enterprises (AIS, 12I, CIP, FILM, and ADEP)
	2. Purpose/importance	Tracks the rand value of projected investments from projects/enterprises approved
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	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	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Incentive Programme Managers	

27.	Indicator title	Projected number of new jobs supported from projects/ enterprises approved
	1. Short definition	The number of new jobs projected from approved projects/enterprises (AIS, 12I, CIP, FILM, BPS and ADEP)
	2. Purpose/importance	Tracks the number of new jobs projected from approved projects / enterprises
	3. Source/collection of data	Application forms for approved projects and signed minutes from Adjudication Committee Meeting
	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	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Incentive Programme Managers	

28.	Indicator title	Projected number of jobs to be retained to be from approved enterprises
	1. Short definition	The total projected number of jobs retained through approved enterprises (AIS, 12I, CIP, FILM, and ADEP)
	2. Purpose/importance	Tracks the total projected number of jobs from approved enterprises
	3. Source/collection of data	Application forms for approved enterprises and signed minutes from the Adjudication Committee Meetings
	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	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Incentive Programme Managers

29.	Indicator title	Value (Rand) of support provided to upgrade Industrial skills from approved projects
	1. Short definition	The value (Rand) of support to upgrade Industrial skills from approved projects (12I and THRIP)
	2. Purpose/importance	Tracks the value (Rand) of support on Industrial skills from approved projects
	3. Source/collection of data	Application forms for approved projects as well as signed minutes from Adjudication meetings
	4. Method of calculation	Simple Count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy in data capturing which can be compromised due to manual capturing of data
	7. Type of indicator	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Incentive Programme Managers

30.	Indicator title	Number of strategic infrastructure projects approved for SEZ/industrial parks
	1. Short definition	Number of Strategic infrastructure projects approved for SEZ/industrial parks (SEZ and CIP)
	2. Purpose/importance	Tracks the number of infrastructure projects approved
	3. Source/collection of data	Application forms and signed minutes from Adjudication Committee meetings
	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	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Incentive Managers

31.	Indicator title	Value (Rand) of Greener investment approved
	1. Short definition	The value (Rand) of greener investment projects approved on 12I
	2. Purpose/importance	Tracks the value (Rand) of greener investment projects approved on 12I
	3. Source/collection of data	Application forms and signed Adjudication Committee minutes
	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	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
10. Indicator responsibility	Incentive Manager	

32.	Indicator title	Value (Rand) of projected export revenue from projects approved
	1. Short definition	The projected revenue over three years for a project that has been approved for the BPS incentive. The projected revenue includes contract sales relating to export services.
	2. Purpose/importance	Tracks the rand value of projects approved to attract export revenue in South Africa and stimulate job creation
	3. Source/collection of data	Evaluation reports for approved projects
	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	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Chief Directorate: Services Sector Incentives

33.	Indicator title	Value (Rand) of Innovative ventures supported from approved enterprises
	1. Short definition	Tracks the value (Rand) of approved innovative ventures in SPII and THRIP
	2. Purpose/importance	Tracks the value (Rand) of approved innovative ventures in SPII and THRIP
	3. Source/collection of data	Application forms and signed Adjudication Committee Meeting minutes
	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	Outcome
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or higher
	10. Indicator responsibility	Incentive Manager

Programme 7: Trade Export South Africa

34.	Indicator title	Value (Rand) of exports facilitated
	1. Short definition	The total value (Rand) of exports sales achieved six months after the event (trade missions and national pavillions).
	2. Purpose/importance	Tracks the impact of EMIA (TESA) Scheme has in assisting companies to increase value added exports from South Africa
	3. Source/collection of data	Reports of companies that received financial assistance from EMIA (TISA) as well as companies that participated at events (trade missions and national pavillions) but did not receive financial assistance.
	4. Method of calculation	Simple count
	5. Calculation type	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party
	7. Type of indicator	Impact
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Export Promotion and Marketing

Programme 8: Investment South Africa

35.	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 type	Cumulative
	6. Data limitations	Accuracy of information supplied by the third party (investor/s)
	7. Type of indicator	Output
	8. Reporting cycle	Quarterly
	9. Desired performance	Target met or Higher
	10. Indicator responsibility	Chief Directorate: Investment Promotion and Facilitation

