

CIPC 2013/14 Annual financial and non- financial performance

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Companies and Intellectual
Property Commission
a member of the dti group

Financial Performance

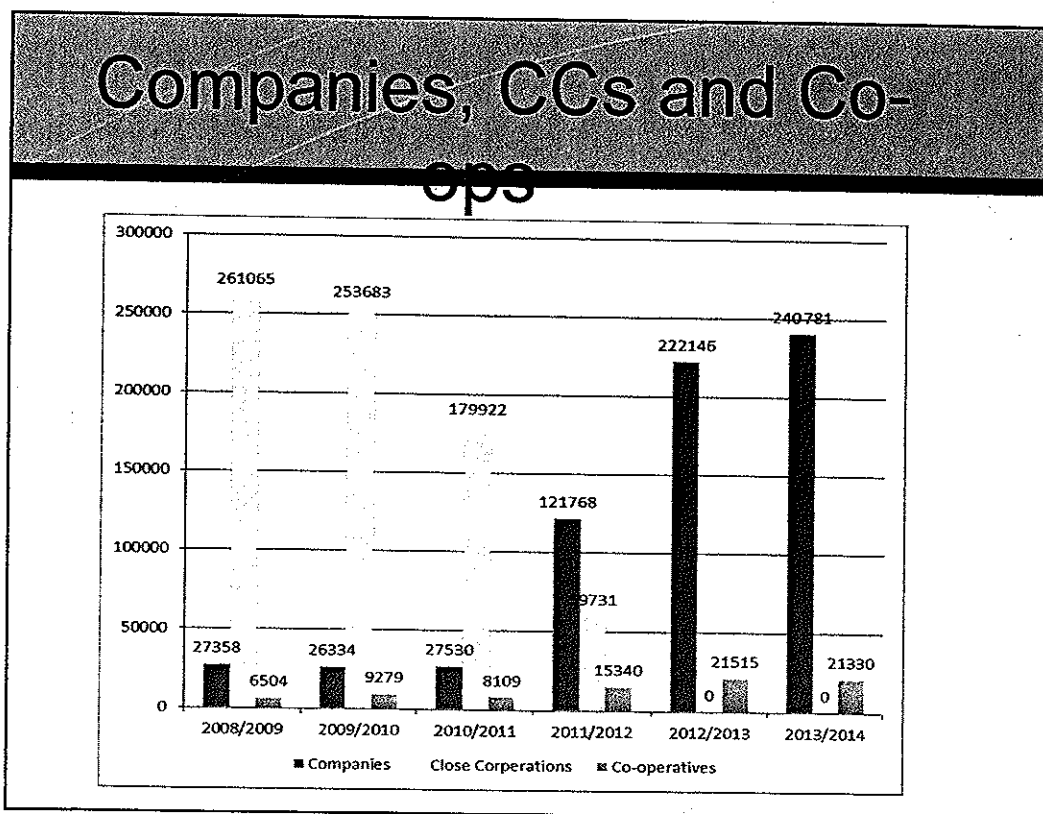
Summary 2013/14 Annual Financial Performance

- 2013/2014 Actual income – R 455, 611, 000 (R293, 300, 000 – 52% was derived from Annual Returns.
- 2013/2014 Actual expenditure – R 309, 868, 000
- 2013/2014 Q1 – Surplus – R145, 743, 000
- Cash flow and cash equivalents at the end of 2013/2014 R1, 386, 805, 000

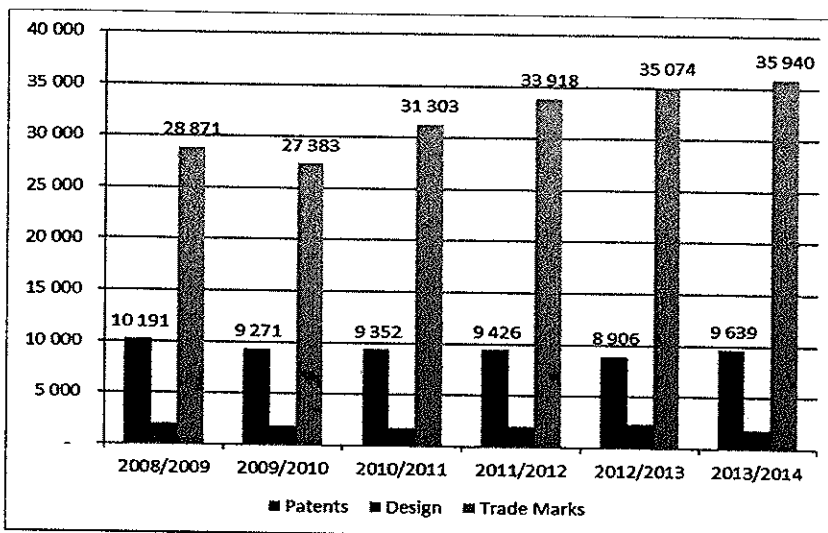
Non-financial performance information

E-filing uptake and turnaround times

	2011/2012		2012/2013		2013/2014	
	manual	electronic	manual	electronic	manual	electronic
Company Registration	50%	50%	32%	68%	19%	81%
Average Turnaround Time	30+ working days	1 working day	22 working days	1 working day	11 working days	1 working day
Director changes	90%	10%	47%	53%	48%	54%
Average Turnaround Time	Not available	Not available	50 working days	5 working days	30 working days	5 working days
Trademark applications	100%	0%	100%	0%	81%	48%
Average Turnaround Time	5 working days		5 working days		5 working days	
Patent applications	100%	0%	100%	0%	81%	0%
Average Turnaround Time	5 working days		5 working days		5 working days	
Design applications	100%	0%	100%	0%	82%	0%
Average Turnaround Time	5 working days		5 working days		3 working days	
Copyright in film applications	100%	0%	100%	0%	88%	14%
Average Turnaround Time	5 working days		5 working days		4 working days	



Patents, Designs and Trade Marks Applications



Programme 1: Business Regulation and Reputation

Output	Measurable Indicator	Actual achievement 2012/2013	Baseline 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned target & actual achievement for 2013/2014	Risk/Risk Verbal
STRATEGIC GOAL 1: To improve the competitiveness of the South African economy by enhancing the reputation of South African businesses and the South African environment							
STRATEGIC OBJECTIVE 1.1 To encourage the formalisation of small businesses and their identity							
Companies registered manually within the published service standard	% of companies registered manually within the published service standard	Not reported	65% of companies registered manually within 25 working days	50% of companies registered manually within 25 working days	52%	Actual achievement was 7% higher than the set target.	Target was set lower to mitigate the risks of challenges such as system slow response time and high volumes. These were well managed and resulted in improved performance.
Companies registered electronically within the published service standard	% of companies registered electronically within the published service standard	Not reported	16% of companies registered electronically within 3 working days	25% of companies registered electronically within 3 working days	96%	Actual achievement was 71% higher than the set target.	Target was set lower to mitigate the risks of challenges such as system slow response time and high volumes. These were well managed and resulted in improved performance.
Co-operatives registered manually within the published service standard	% of co-operatives registered manually within the published service standard	Not reported	23% of co-operatives registered manually within 21 working days	80% of co-operatives registered manually within 21 working days	52%	Actual achievement was 28% higher than the set target.	Target was set lower to mitigate the risks of challenges such as system slow response time and high volumes. These were well managed and resulted in improved performance.
New trade marks applications allocated an official application number within the published service standard	% of new trade marks applications allocated an official application number within the published service standard	Not reported	90% of new trade marks applications allocated an official application number within 5 working days	80% of new trade marks applications allocated an official application number within 5 working days	96%	Actual achievement was 16% higher than the set target.	Target was set lower to mitigate the risks of challenges such as system slow response time and high volumes. These were well managed and resulted in improved performance. The introduction of a flag also made a positive contribution.
STRATEGIC OBJECTIVE 1.2 To encourage the maintenance of high standards of corporate governance, transparency and brand protection							
Companies that have complied with the filing of annual returns as prescribed	% of companies that have complied with the filing of annual returns as prescribed	Not reported	70%	75%		Actual achievement was 23% lower than the set target.	Availability and accuracy of email and cell phone contact details for companies and directors of corporations and its respective directors or members makes sending reminders difficult. The deregistration notification process is also very costly and not as effective.
Investigations completed within the published service standard	% of investigations completed within the published service standard	Not reported	33% of investigations completed within 135 working days	85% of investigations completed within 135 working days		Actual achievement was 25% lower than the set target.	Due to the fact that investigations of most of these cases are dependent on issues outside the control of the CIPC investigators, most cases take long to finalise.

Programme 2: Innovation and Creativity Promotion

PROGRAMME 2: INNOVATION AND CREATIVITY PROMOTION							
Output	Measure/Indicator	Actual achievement 2012/2013	Baseline 2012/2013	Planned Target 2013/2014	Actual 2013/2014	Deviation from planned targets to actual achievement for 2013/2014	Reason for Variance
STRATEGIC GOAL 2: To contribute to a knowledge-based economy and competitive local industries by promoting innovation, creativity and indigenous cultural expression and							
STRATEGIC OBJECTIVE 2.1: To promote the protection and commercial exploitation of innovations in key sectors							
New patent applications allocated an official application number within the published service standard	% of new patent applications allocated an official application number within the published service standard	Not reported	87% of new patent applications allocated an official application number within 5 working days	85% of new patent applications allocated an official application number within 5 working days	96%	Actual achievement was 12% higher than the set target.	The introduction of e-filing and risk mitigation of challenges such as system slow response time and high volumes resulted in improved performance.
New design applications allocated an official application number within the published service standard	% of new design applications allocated an official application number within the published service standard	Not reported	85% of new design applications allocated an official application number within 5 working days	85% of new design applications allocated an official application number within 5 working days	87%	Actual achievement was 12% higher than the set target.	The introduction of e-filing and risk mitigation of challenges such as system slow response time and high volumes resulted in improved performance.
STRATEGIC OBJECTIVE 2.2: To protect our cultural heritage and support a strong competitive South African creative industry that provides benefit to local artist							
New copyright in film applications allocated an official application number within the published service standard	% of copyright in film applications allocated an official application number within the published service standard	Not reported	84% of copyright in film applications allocated an official application number within 2 working days	85% of copyright in film applications allocated an official application number within 2 working days		Actual achievement was 25% lower than the set target.	The introduction of e-filing resulted in system challenges that resulted in delays in processing applications.

Programme 3: Service Delivery and Access

PROGRAMME 3: SERVICE DELIVERY AND ACCESS							
Output	Measure/Indicator	Actual achievement 2012/2013	Baseline 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned targets to actual achievement for 2013/2014	Reason for Variance
STRATEGIC GOAL 3: To promote broader economic participation							
STRATEGIC OBJECTIVE 3.1: To promote broader formal economic participation by enhancing service delivery and extending the reach of CIPC							
Website availability for on-line filings 24/7	% website availability for on-line filings 24/7	Not reported	Not measured	90%	92%	Actual achievement was 2% higher than the set target.	Several ICT stabilisation initiatives resulted in improved performance. Although the implementation of the Swedish Model resulted in improved performance from a 30% in Quarter 1 to 42% in Quarter 3, a number of factors contributed to a decline in call taking from December to the end of the financial year. These included operational work pressure, the impact on processing budgets and the ability of staff to deal with difficult customers. In addition, it seems that staff were discouraged to take calls by one of the representative trade unions.
Calls answered during the reporting period	% of calls answered during the reporting period	Not reported	28%	50%		Actual achievement was 19% lower than the set target.	
STRATEGIC OBJECTIVE 3.2: To build an enabling and Intelligent work environment anchored in a governed and sustainable organisation							
Operating expenditure covered by operating revenue year to date (YTD)	% of operating expenditure covered by operating revenue year to date (YTD)	140%	124%	100%	100%	The target was achieved as set.	N/A