



the dti

Medium-Term Strategic Framework 2010 – 2013



the dti

Department:
Trade and Industry
REPUBLIC OF SOUTH AFRICA



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Overview of the Accounting Officer



1. Overview of the Accounting Officer (Director-General)



Tshediso Matona, Director-General, the dti

The Current Economic Context

During 2009, government adopted the Medium-Term Strategic Framework (MTSF) 2009–2014, which identifies the creation of decent work as the primary objective of South Africa's economic policy. The Department of Trade and Industry (**the dti**) will play a critical role in the pursuit of this objective, as well as in the acceleration of economic growth and equitable distribution of economic benefits. The MTSF was developed in the context of challenging economic conditions due to the financial meltdown, and the subsequent global economic crisis. The immediate challenges posed by the recession have resulted in gross domestic product (GDP) contraction, over 900 000 job losses thus far, company closures, a steep decline in manufacturing production and over 20% decrease in exports between 2008 and 2009. This has necessitated an effective response from government, as it pursues medium- to long-term objectives set out in the MTSF. In this regard, the Framework Response to

the International Economic Crisis – agreed to in 2009, between government, business and labour – remains a necessary mechanism and important platform in striving to reverse job losses and stimulate economic growth.

Industrial Policy Action Plan as a Flagship Intervention

Within this Framework, **the dti** will continue to support sectors that were significantly affected by the crisis. The Industrial Policy Action Plan (IPAP) is critical in this regard and must constitute a flagship intervention by **the dti** and government as whole, in co-ordination with business and labour. The second phase of the IPAP (commonly referred to as the IPAP2) was approved by Cabinet in February 2010, and is a rolling plan with a 10-year outlook on the desired sectoral and jobs outcomes, which will be updated on an annual basis. The IPAP2 identifies activities to unlock potential in priority sectors, and as it achieves these objectives, the focus will be

on the next set of sectors and interventions. A critical element of the IPAP will be the continued roll-out of various financial support programmes, including the Automotive Production and Development Programme, Clothing and Textile Production Incentive, Enterprise Investment Programme (EIP) and other incentive schemes, whilst strengthening the performance, monitoring and evaluation of these programmes.

New Directions in Trade Strategy

Strengthening links with dynamic developing economies (South-South Trade) is another strategic objective that **the dti** will prioritise during this MTSF period, with the view to boosting and diversifying South Africa's exports. In this regard, the focus will be on links with China, India and Brazil, as these countries continue to play a pivotal role in the global economy and its recovery from recent recession. In addition, efforts will continue to consolidate the Southern African Development Community's (SADC's) Free Trade Area (FTA) as the anchor of regional economic integration, while also pursuing integration with the African continent and the Trilateral FTA between SADC, the East African Community and Common Market for Eastern and Southern Africa. Investment and trade promotion will need to track opportunities offered by these relationships with the South, while still maintaining South Africa's market share in the developed world, with whom our links are mature.

Improving Support for Small, Medium and Micro Enterprises (SMMEs)

Broadening participation remains a key focus and priority for **the dti**. To this end, **the dti** will continue striving to improve the quality of financial and non-financial support services we provide to enterprises and entrepreneurs. In this context, a new support model for co-operatives will be implemented, which includes the establishment of a Co-operatives Development Agency. **the dti** will also seek ways to support informal activities, which provide subsistence for people who are economically marginalised.

Optimising Broad-Based Black Economic Empowerment

As regards Broad-Based Black Economic Empowerment (B-BBEE), **the dti** will continue to roll-out the implementation regime of this policy, with the focus being on the accreditation and verification system, the operationalisation of the B-BBEE Advisory Council, as well as addressing unintended consequences of the policy and aligning it to the Industrial Policy (IPAP2).

Strengthening Regulation

In the area of regulation, the focus will be on the implementation of the various legislative enactments passed in 2008 and 2009, namely the Competition Amendment Act, Companies Amendment Act and Consumer Protection Act, including the establishment of new implementing and regulatory institutions. In the period ahead, amendments will be effected to a range of legislation, covering the areas of estate agency affairs, intellectual property, B-BBEE and lotteries, with a view to strengthening the acts and closing identified gaps, amongst others.

Enhancing Capacity

Capacity-building and enhanced evaluation will continue to be the key focus to ensure improvement in the implementation of programmes and service delivery. **the dti** will also forge a close partnership with new Economic Development Department (EDD), with a view to maximising the synergies between the two departments.



Director-General

Tshediso Matona



Introduction



2. Introduction

2.1 the dti's Vision

the dti's vision is of a South Africa that has a vibrant economy, characterised by growth, employment and equity, built on the full potential of all citizens. To this end, **the dti** seeks to be an outwardly-focused, customer-centric organisation.

2.2 the dti's Mission

the dti aims to:

- o Provide leadership to the South African economy through its understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities;
- o Act as a catalyst for the transformation and development of the economy;
- o Respond to the challenges and opportunities of the economic citizens and contribute to the achievement of government's strategic objectives; and
- o Provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade.

2.3 the dti's Strategic Objectives

the dti's strategic objectives include:

- o Promoting the co-ordinated and accelerated implementation of the government's economic vision and priorities;
- o Promoting direct investment and growth in the industrial and services economy, with particular focus on employment creation;
- o Raising the level of exports and promoting equitable global trade;
- o Promoting broader participation, equity and redress in the economy; and
- o Contributing to Africa's development and regional integration within the New Partnership for Africa's Development (NEPAD).

2.4 the dti's Key Interventions

Within the above strategic and operational framework, **the dti** will undertake programmes and interventions over the medium term, under the following themes:

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

Legislative, Policy and Functional Mandates



3. Legislative, Policy and Functional Mandates

Acts Administered by the dti	
<i>Abolition of the Fuel Research Institute Act, No. 30 of 1983</i>	To repeal the Fuel Research Institute and Coal Act of 1963 and provide for the vesting of assets and liabilities, and the transfer of employees, of the Fuel Research Institute in and to the Council for Scientific and Industrial Research (CSIR).
<i>Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act, No. 19 of 2008</i>	To provide for an internationally recognised and effective accreditation and monitoring system for the Republic, by establishing the South African National Accreditation System (SANAS) as a juristic person; and recognise SANAS as the only accreditation body in the Republic for the accreditation of conformity assessment and calibration, as well as monitoring of good laboratory practice.
<i>Alienation of Land Act, No. 68 of 1981</i>	To regulate the alienation of land in certain circumstances and provide for matters connected therewith.
<i>Broad-Based Black Economic Empowerment Act, No. 53 of 2003</i>	To establish a legislative framework for the promotion of Black Economic Empowerment (BEE); empower the Minister of Trade and Industry to issue codes of good practice and publish transformation charters; establish the B-BBEE Advisory Council; and provide for matters connected therewith.
<i>Business Names Act, No. 27 of 1960</i>	To provide for the control of business names and matters incidental thereto.
<i>Close Corporations Act, No. 69 of 1984</i>	To provide for the formation, registration, incorporation, management, control and liquidation of close corporations.
<i>Companies Act, 1973 Act No. 61 of 1973</i>	To consolidate and amend the law relating to companies and provide for matters incidental thereto.
<i>Competition Act, No. 89 of 1998</i>	To provide for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant positions and mergers; a Competition Tribunal, responsible for adjudicating such matters; Competition Appeal Court; and related matters.
<i>Consumer Affairs (Unfair Business Practices) Act, No. 71 of 1988</i>	To provide for the prohibition or control of certain business practices; and matters connected therewith.
<i>Convention on Agency in the International Sale of Goods Act, No. 4 of 1986</i>	To provide for the application in the Republic of the Convention on Agency in the International Sale of Goods adopted by the International Institute of the United Nations (UN) organisation, for the unification of Private Law.
<i>Co-operatives Act, No. 14 of 2005</i>	To provide for the formation and registration of co-operatives and matters incidental thereto.
<i>Copyright Act, No. 98 of 1978</i>	To regulate copyright in respect of, <i>inter alia</i> , artistic works, dramatic works, computer programmes, musical and literary works.

Acts Administered by the dti

<i>Counterfeit Goods Act, No. 37 of 1997</i>	To strengthen prohibitions on trade in counterfeit goods; confer powers on inspectors and the South African Police Service (SAPS) to enter and search premises, with and without a warrant; and confer powers on Customs and Excise to seize and detain suspected counterfeit goods.
<i>Designs Act, No. 195 of 1993</i>	To consolidate the law relating to designs, provide for the registration of designs and delineate the rights pertaining thereto.
<i>Estate Agents Act, No. 112 of 1976</i>	To provide for the establishment of an Estate Agency Affairs Board (EAAB) and an Estate Agents Fidelity Fund, as well as control of certain activities of estate agents.
<i>Export Credit and Foreign Investments Insurance Act, No. 78 of 1957</i>	To promote trade with countries outside the Republic, by providing for the insurance on behalf of the South African Government of contracts in connection with export transactions, investments and loans or similar facilities connected with such transactions.
<i>Expropriation (Establishment of Undertakings) Act, No. 39 of 1951</i>	To provide for the expropriation of land and the taking of the right to use land temporarily for, or in connection with, the objects or undertakings of national importance.
<i>Housing Development Schemes for Retired Persons Act, No. 65 of 1988</i>	To regulate the alienation of certain interests in housing development schemes for retired persons and provide for matters connected therewith.
<i>Industrial Development Act, No. 22 of 1940</i>	To constitute a corporation the object of which shall be to promote the establishment of new industries and industrial undertakings, as well as the development of existing industries and industrial undertakings.
<i>Intellectual Property Laws Rationalisation Act, No. 107 of 1996</i>	To provide for the integration of intellectual property rights subsisting in the ex-Transkei, Bophuthatswana, Venda and Ciskei states (TBVCs) into the national system, extend the South African intellectual property rights legislation throughout the Republic and repeal certain intellectual property laws.
<i>International Trade Administration Act, No. 71 of 2002</i>	To establish the International Trade Administration Commission (ITAC); provide for the functions of the Commission and for the regulation of its procedures; to provide for the implementation of certain aspects of the Southern African Customs Union agreement in the Republic; to provide, within a framework of the SACU agreement, for continued control of import and export of goods and amendment of customs duties; and to provide for matters connected therewith.

Acts Administered by the dti

<i>Inventions Development Act, No. 31 of 1962</i>	To provide for the promotion of the development and exploitation in the public interest of certain discoveries, inventions and improvements and to establish a South African Inventions Development Corporation and to prescribe its powers and functions and the manner in which it shall be managed and controlled.
<i>International Convention for Safe Containers Act, No. 11 of 1985</i>	To provide for the application in the Republic of the International Convention for Safe Containers so as to maintain a high level of safety of human life in the handling, stockpiling and transporting of containers.
<i>Liquor Act, No. 59 of 2003</i>	To establish national norms and standards in order to maintain economic unity within the liquor industry; and provide for essential national standards and minimum standards required for the rendering of services, measures to promote co-operative government in the area of liquor regulation, as well as matters connected therewith.
<i>Lotteries Act, No. 57 of 1997</i>	To establish a National Lotteries Board and to regulate and prohibit lotteries and sports pools.
<i>Manufacturing Development Act, No. 187 of 1993</i>	To establish the Manufacturing Development Board, to provide for the establishment of programmes for manufacturing development; and for matters incidental thereto.
<i>Measurement Units and Measurement Standards Act, No. 18 of 2006</i>	To provide for the use of measurement units of the International System of Units; to provide for the designation, keeping and maintenance of national measurement units and standards; to provide for the establishment and functions of the National Metrology Institute; and to provide for the repeal of certain laws.
<i>Merchandise Marks Act, No. 17 of 1941</i>	To make provision concerning the marking of merchandise and of coverings in or with which merchandise is sold and the use of certain words and emblems in connection with business.
<i>National Building Regulations and Building Standards Act, No. 103 of 1977</i>	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards.
<i>National Credit Act, No. 34 of 2005</i>	To promote a fair and non-discriminatory marketplace for access to consumer credit and for that purpose to provide for the general regulation of consumer credit and improved standards of consumer information.
<i>National Empowerment Fund Act, No. 105 of 1998</i>	To establish a trust to promote and facilitate ownership of income-generating assets by historically disadvantaged persons (HDPs), particularly assets in state-owned enterprises made available at a discount, as part of restructuring programmes; give powers to the trust to enable it to establish sub-trusts and investment companies to promote BEE.

Acts Administered by the dti

<p><i>National Gambling Act, No. 7 of 2004</i></p>	<p>To provide for the co-ordination of concurrent national and provincial legislative competence over matters relating to casinos, racing, gambling and wagering; and provide for the continued regulation of those matters for that purpose, to establish certain uniform norms and standards applicable to national and provincial regulation and licensing of certain gambling activities; provide for the creation of additional uniform norms and standards applicable throughout the Republic; retain the National Gambling Board (NGB); establish the National Gambling Policy Council; repeal the National Gambling Act of 1996; and provide for matters incidental thereto.</p>
<p><i>National Regulator for Compulsory Specifications Act, No. 5 of 2008</i></p>	<p>To provide for the administration and maintenance of compulsory specifications in the interest of public safety, health and environmental protection; and provide for the establishment of the National Regulator for Compulsory Specifications (NRCS).</p>
<p><i>National Small Enterprise Act, No. 102 of 1996</i></p>	<p>To provide for the establishment of the Advisory Board and the Small Enterprise Development Agency; and provide for guidelines to be followed by organs of state to promote small enterprise in South Africa and matters incidental thereto.</p>
<p><i>National Supplies Procurement Act, No. 89 of 1970</i></p>	<p>To empower the responsible Minister to manufacture, produce, acquire, hire or import goods; acquire, hire or supply services and exercise control over goods and services; the manufacture, production, processing and treating of goods; and provide for the establishment and administration of a National Supplies Procurement Fund.</p>
<p><i>Non-Proliferation of Weapons of Mass Destruction Act, No. 87 of 1993</i></p>	<p>To provide for control over weapons of mass destruction and establish a council to control and manage matters relating to the proliferation of such weapons in the Republic; determine its objects and functions and prescribe the manner in which it is to be managed and controlled.</p>
<p><i>Patents Act, No. 57 of 1978</i></p>	<p>To provide for the registration and granting of letters patent for inventions and for the rights of a patentee.</p>
<p><i>Performers Protection Act, No. 11 of 1967</i></p>	<p>To provide for the protection of the rights of performers of literary and artistic works.</p>
<p><i>Property Time-Sharing Control Act, No. 75 of 1983</i></p>	<p>To regulate the alienation of time-sharing interests pursuant to property time-sharing schemes.</p>
<p><i>Protection of Businesses Act, No. 99 of 1978</i></p>	<p>To restrict the enforcement in the Republic of certain foreign judgements, orders, directions, arbitration awards and letters of request, and prohibit the furnishing of information relating to businesses in compliance with foreign orders, directions or letters of request.</p>
<p><i>Rationalisation of Corporate Laws Act, No. 45 of 1996</i></p>	<p>To provide that certain corporate laws shall apply throughout the Republic, repeal certain corporate laws and provide for the retrospective incorporation of certain putative close corporations.</p>
<p><i>Registration of Copyright in Cinematograph Films Act, No. 62 of 1977</i></p>	<p>To provide for the registration of copyright in cinematograph films and matters connected therewith.</p>

Acts Administered by the dti

<i>Sale and Service Matters Act, No. 25 of 1964</i>	To provide for the control of the sale of goods, rendering of services and matters connected therewith.
<i>Share Blocks Control Act, No. 59 of 1980</i>	To control the operation of share block schemes, i.e. any scheme in terms of which a share, in any manner whatsoever, confers a right to or an interest in the use of immovable property.
<i>Small Business Development Act, No. 112 of 1981</i>	The entire Act has been repealed, save for Section 2A, which deals with the application of the Insurance Act, 1943.
<i>Space Affairs Act, No. 84 of 1993</i>	To provide for the establishment of a Council to manage and control certain space affairs in the Republic; determine its objects and functions, and prescribe the manner in which it is to be managed and controlled.
<i>Standards Act, No. 8 of 2008</i>	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities; the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence of the South African Bureau of Standards (SABS), as the peak national institution; provide for the repeal of the Standards Act, 1993; and provide for transitional arrangements.
<i>Sugar Act, No. 9 of 1978</i>	To consolidate and amend the laws relating to the sugar industry and provide for matters incidental thereto.
<i>Temporary Removal of Restrictions on Economic Activities Act, No. 87 of 1986</i>	To empower the President of the Republic to suspend temporarily laws or conditions, limitations or obligations thereunder, if their application unduly impedes economic development or competition.
<i>Trade Marks Act, No. 194 of 1993</i>	To consolidate the law relating to trade marks and provide for the registration of trade marks, certification of trade marks and collective trade marks, and the protection of rights relating thereto.
<i>Trade Metrology Act, No. 77 of 1973</i>	To consolidate and amend the law relating to trade metrology, so as to ensure the accuracy of measuring instruments utilised in trade, on the basis of national measuring standards.
<i>Trade Practices Act, No. 76 of 1976 (To be repealed in terms of Section 20 of Act No. 43 of 1990)</i>	To provide for the control of certain advertisements; restrict the granting or supply of benefits and regulate the use of trade coupons in connection with the sale or leasing of goods or the rendering or provision of certain services; prohibit or control certain trade practices; repeal the Trade Coupons Act of 1935; and provide for incidental matters.
<i>Unauthorised Use of Emblems Act, No. 37 of 1961</i>	To provide for the continued operation of certain laws relating to the use of certain emblems and representations and extend the scope of such laws.

Service Delivery Environment



4. Service Delivery Environment

The imminent implementation of **the dti**'s first Service Delivery Improvement Plan (SDIP), which is at the final stages of preparation, will bring about a sound basis for evaluating and improving standards of performance in relation to service delivery to the country's economic citizenry.

Financial and human resources will be allocated accordingly, to ensure that the programme is effective in meeting its desired objective.

Going forward, the review of the SDIP will be aligned to **the dti**'s broader annual planning.

Resource Plan



5. Resource Plan

5.1. Expenditure Estimates

VOTE 35: TRADE AND INDUSTRY (ECONOMIC SERVICES AND INFRASTRUCTURE)			
SUMMARY OF EXPENDITURE ESTIMATES			
	2010/11	2011/12	2012/13
	Medium-Term Estimates		
R Million	Medium-Term Expenditure Framework (MTEF) Baseline		
1. Administration	448, 543	476, 794	497, 697
2. International Trade and Economic Development	131, 138	130, 557	133, 473
3. Empowerment and Enterprise Development	777, 797	835, 656	865, 007
4. Industrial Development	1, 052, 122	1, 222, 536	1, 362, 783
5. Consumer and Corporate Regulation	191, 531	217, 970	229, 395
6. The Enterprise Organisation	3, 175, 296	3, 484, 490	3, 773, 649
7. Trade and Investment South Africa	291, 447	309, 509	317, 806
8. Communication and Marketing	82, 234	79, 856	84, 186
Total	6, 150, 108	6, 757, 368	7, 263, 996
Change to 2009 Budget Estimate	397, 121	753, 599	1, 095, 878
Economic Classification			
Current Payments	1, 143, 874	1, 193, 815	1, 237, 434
Compensation of Employees	557, 843	590, 437	628, 460
Goods and Services, of which:	586, 031	603, 378	608, 974
Administrative Fees	3, 520	3, 725	3, 950
Advertising	25, 353	25, 380	25, 125
Assets <R5 000	1, 035	1, 160	1, 285
Audit Cost: External	9, 984	11, 083	11, 787
Bursaries (Employees)	2, 500	2, 700	2, 900
Catering: Departmental Activities	7, 050	6, 445	5, 690
Communication	21, 435	23, 540	25, 267
Computer Services	11, 507	12, 409	13, 219
Consultants and Professional Service: Business and Advisory Service	95, 337	91, 816	87, 779
Consultants and Professional Service: Infrastructure and Planning	-	-	-
Consultants and Professional Service: Legal Cost	10, 600	8, 210	2, 320
Contractors	20, 005	17, 870	18, 235
Agency and Support / Outsourced Services	2, 673	2, 790	2, 902
Entertainment	1, 241	1, 415	1, 490
Inventory: Other Consumables	22	25	30
Inventory: Stationery and Printing	15, 065	17, 230	17, 446
Lease Payments	168, 408	178, 907	182, 079

VOTE 35: TRADE AND INDUSTRY (ECONOMIC SERVICES AND INFRASTRUCTURE)**SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME**

	2010/11	2011/12	2012/13
	Medium-Term Estimates		
R Million	MTEF Baseline		
Owned and Leasehold Property Expenditure	7, 583	8, 037	8, 424
Travel and Subsistence	88, 808	93, 969	97, 456
Training and Staff Development	12, 425	13, 685	15, 545
Operating Expenditure	30, 075	33, 400	35, 385
Venues and Facilities	51, 405	49, 582	50, 660
Transfers and Subsidies	4, 991, 556	5, 549, 038	6, 010, 603
Provinces and Municipalities	-	-	-
Departmental Agencies and Accounts	844, 359	925, 475	950, 284
Universities and Technikons	3	3	3
Public Corporations and Private Enterprises	4, 094, 665	4, 573, 780	5, 004, 796
Foreign Governments and International Organisations	37, 584	32, 468	34, 838
Non-Profit Institutions	12, 500	14, 700	17, 900
Households	2, 445	2, 612	2, 782
Payments for Capital Assets	14, 678	14, 515	15, 959
Buildings and Other Fixed Structures	-	-	-
Machinery and Equipment	10, 665	10, 382	11, 605
Software and Other Intangible Assets	4, 013	4, 133	4, 354
Total	6, 150, 108	6, 757, 368	7, 263, 996



the dti Programmes



6. the dti Programmes

6.1 Programme 1: Administration

Purpose

This Programme aims to provide strategic leadership to **the dti** and its agencies, and facilitate the successful implementation of the Department's mandate through sustainable and integrated resource solutions and services that are customer-centric.

Measurable Objectives

- Provide credible and customer-centric services that enhance service delivery;
- Attract, develop and retain professional and skilled officials;
- Implement transformation through Employment Equity (EE) and B-BBEE;
- Ensure value-adding business resource management that enhances efficiency;
- Strengthen **the dti's** corporate governance; and
- Ensure intra-divisional excellence.

Overview

In strengthening the Human Resource (HR) base for **the dti**, the focus in 2010 – 2011 will be on the implementation of various strategies and policy frameworks adopted during the 2009 – 2010 financial year. These include **the dti's** HR Plan, Retention Strategy, HR Development Strategy and Reviewed Performance Management System.

Efforts to fight fraud and corruption will be intensified to minimise the financial risks presented by the current economic recession. The internal control environment will also be reviewed to maintain the highest standard

of financial management, which has resulted in **the dti** obtaining unqualified reports from the Auditor-General (AG) over the past five years.

Information security, as well as the upgrading of information technology (IT) infrastructure and desktop support will be prioritised to enhance business activities and response times.

the dti's Office Space Strategy, adopted in 2009 – 2010, will be amended prior to implementation, in order to incorporate the new accommodation requirements of the newly established Economic Development Department (EDD).

the dti will continue with its drive to improve the level of 41% occupancy of women in senior management positions. Apart from the normal recruitment processes, internal female employees with potential will be identified and developed through the Accelerated Training and Development Programmes.

Although a commendable effort has been made to achieve the 2% target of employing people with disabilities as well as equipping them with assistive devices, **the dti** plans to exceed the aforementioned targets through the initiatives articulated in the Disability Management Strategy, adopted in 2009 – 2010.

The target for the procurement of goods and services from HDIs, currently at 60%, will also be improved upon during the period under review.

Table: Measurable Objectives and Medium-Term Output Targets

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Attract, develop and retain professional and skilled staff	Enhanced HR base; and strengthened skills base	Achievement of activities in the Implementation Plan	Implement: <ul style="list-style-type: none"> ■ HR Development Strategy ■ Retention Strategy ■ Performance Management System ■ HR Plan 	Continue to implement: <ul style="list-style-type: none"> ■ HR Development Strategy ■ Retention Strategy ■ Performance Management System ■ HR Plan 	Review: <ul style="list-style-type: none"> ■ HR Development Strategy ■ Retention Strategy ■ Performance Management System ■ HR Plan
		Percentage (%) reduction in the vacancy rate	Reduce vacancy rate to 17%	Reduce vacancy rate to 16%	Maintain at 15%
		Percentage (%) staff turnover	Reduce staff turnover to 11,4%	Reduce staff turnover to 10,9%	Reduce staff turnover to 10,4%
Implement transformation through EE and B-BBEE	Enhanced empowerment of HDIs and SMMEs	Achievement of activities in the Implementation Plan	Implement Disability Management Strategy	Continue to implement Disability Management Strategy	Review Disability Management Strategy
		Percentage (%) of staff with disabilities	2,1% of people with disabilities employed	2,2% of people with disabilities employed	2,5% of people with disabilities employed
		Availability of an approved training and development programme for women	Implement training and development for women, per programme	Continue to implement training and development programme for women, per programme	Review training and development programme for women, per programme
		Percentage of women employed in senior management positions	42% of women employed in senior management positions	43% of women employed in senior management positions	44% of women employed in senior management positions
		Percentage spend on procurement to empower HDIs and SMMEs	65% procurement spend on HDIs and SMMEs	70% procurement spend on HDIs and SMMEs	75% procurement spend on HDIs and SMMEs

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Value-adding business resource management that enhances efficiency	Sustainable resource Management	Achievement of activities in the Implementation Plan	Implement Information Security Strategy	Continue to implement Information Security Strategy	Review Information Security Strategy
		Activities in the Master System Plan achieved	<ul style="list-style-type: none"> ■ Upgrade the IT infrastructure ■ Enhance governance and desktop support ■ Automate identified business processes 	Continue to implement Master Systems Plan	Review Master Systems Plan
		Achievement of activities in the Implementation Plan	Amend and implement Office Space Planning Strategy	Implement Office Space Planning Strategy	Review Office Space Planning Strategy
Strengthening the dti's corporate governance	Improved corporate governance achieved and intensified fight against corruption	Achievement of activities in the Implementation Plan	Review and implement the Fraud Prevention Plan	Review and implement the Fraud Prevention Plan	Review and implement the Fraud Prevention Plan

6.2 Programme 2: International Trade and Economic Development (ITED) Division

Purpose

The International Trade and Economic Development (ITED) Division aims to build an equitable global trading system that facilitates development, by strengthening trade and investment links with key economies. It also seeks to foster African development through regional and continental integration and development co-operation, in line with the NEPAD programme.

To achieve this end, ITED will intensify efforts to deepen regional integration in Southern Africa and extend integration across the African continent at large. ITED will also undertake more determined efforts to build diversified production capacity in the region with the Industrial Development Division (IDD) of **the dti**.

Within the Southern African Customs Union (SACU), ITED's approach will aim to transform the Union into a vehicle for deeper integration, via co-ordinated economic development strategies. Within SADC, the focus will be on consolidating the Free Trade Area (FTA) and working to extend African integration through pursuit of the Trilateral Southern African Development Community (SADC)-East African Community (EAC)-Community of East African States (COMESA) FTA. In parallel, ITED will intensify its work on infrastructure development, particularly through the spatial development initiatives (SDIs). This work will be underpinned by a robust and focused series of bilateral engagements with countries in Africa.

ITED will increase efforts to diversify South Africa's trade and investment relations. In this regard, while ITED will continue to build trade and investment relations with key countries in the North, emphasis will be placed on building

trade and investment relations with countries of the South, which have become the new poles of global economic growth. ITED will also continue to pursue a developmental outcome in the Doha Round, by working to consolidate and strengthen developing country alliances. In addition, the Division will pay greater attention to the trade aspects of the ongoing negotiations on climate change.

Objectives and Measures

- Promote South Africa's role in international trade while addressing economic development by:
 - Negotiating trade rules for global integration, including market access (reciprocal and non-reciprocal),
 - Managing the tariff regime and negotiating investment treaties, and
 - Actively participating in international forums;
- Expand exports, attract investment and leverage technology transfers on an ongoing basis, by consolidating trade relations with traditional markets in the North;
- Establish and strengthen economic relations with dynamic economies in the South, through established intergovernmental platforms with trading partners;
- Assist South African companies to address non-tariff measures with trading partners through regular stakeholder interaction;
- Champion NEPAD and contribute to advancing African peace, security, economic development and integration at the continental, regional and bilateral levels, through ongoing interactions with other African countries;
- Promote regional integration in SACU and SADC, as platforms for integration into the global economy, through continuous trade integration efforts, policy co-ordination and sectoral co-operation initiatives; and
- Promote intra-Africa trade, outward investment into Africa, cross-border infrastructure and SPIs, through intergovernmental platforms with African governments and ongoing capacity-building programmes.

Sub-Programmes

International Trade Development

The International Trade Development (ITD) sub-programme is responsible for designing and implementing policies that promote South Africa's integration into the global economy, in a manner that supports national development objectives. It seeks to build trade relations

and negotiate trade and investment agreements at bilateral, regional and multilateral levels.

ITED is responsible for implementing government policy on non-proliferation (NP), in compliance with multilateral rules governing trade in goods and technology related to weapons of mass destruction. Under the Non-Proliferation Act, **the dti** provides resources to the South African Council for NP to protect national interests, fulfil obligations in accordance with the national NP Policy and meet international obligations.

African Economic Development

The sub-programme focuses on building trade and investment relations with African economies by promoting continental trade and investment. It also seeks to foster regional integration and development through the African Union (AU) and NEPAD), and at a sub-regional level within SADC and SACU. Work on infrastructure development in Southern Africa, particularly through the SDIs, is a key priority. The success achieved in deepening and extending SDIs in the region has laid the foundation for extending the programme across Africa in support of NEPAD objectives.

Transfer Payments

ITED provides transfer payments to:

- The Organisation for the Prohibition of Chemical Weapons, as South Africa's contribution to the Chemical Weapons Convention. The amounts payable are based on the annual fees determined by this organisation.
- ProTechnik Laboratories, as part of the Division's work on non-proliferation. The amounts payable are based on annual fees determined by this organisation.
- The World Trade Organization (WTO), based on the annual assessed fees determined by the country's share of international trade.
- The Development Bank of Southern Africa (DBSA), for regional SDIs, aimed at accelerating sustainable socio-economic development in the region. Funding is disbursed on the basis of approved business and project plans.

Table: Measurable Objectives and Medium-Term Output Targets

Sub-Programme: International Trade Development

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target
Negotiate trade rules for global integration, including those for market access (reciprocal/ non-reciprocal); Manage tariff regimes and negotiate investment treaties	Contribution to developmental Doha Round Agenda (DDA)	Agreed modalities and position that reflect South Africa's interests	Consolidate South Africa's position in the Doha Development Agenda	Participate in restarting the Doha Round	Participate in conclusion of the Doha Round	Participate in conclusion of the Round
Establish and strengthen economic relations with dynamic economies in the South ('the new growth poles') through established intergovernmental platforms with trading partners	Deepened South-South Co-operation	Agreed exchange of tariff concessions with India	Negotiate Preferential Trade Agreements (PTAs)/tariffs with India	Conclude PTAs with India	Implement PTAs with India	Implement PTAs with India
		Approve PTA between the South African Government and China	Restart Partnership for Growth and Development (PGD) discussions	Conclude procurement PTA with China	Implement procurement PTA with China	Implement procurement PTA with China
		Finalised modalities between South Africa and SACU for trilateral arrangements	Finalise modalities for trilateral discussions	<ul style="list-style-type: none"> ■ Implement a Trilateral PTA ■ Identify other key players in the South 	Implement a Trilateral PTA	Implement a Trilateral PTA
Consolidate trade relations with traditional markets in the North, to expand exports, attract investment and leverage technology transfers through established intergovernmental platforms	<p>Conclusion of Economic Partnership Agreement (EPA)</p> <p>Alignment of SADC-European Union (EU) to the SA-EU Trade Development and Co-operation Agreement (TDCA)</p>	EPA acceptable to South Africa	Finalise decision on South Africa's continued participation	Re-open TDCA negotiations	Conclude TDCA negotiations	Conclude TDCA negotiations

Sub-Programme: African Economic Development

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2009/10 Target	2010/11 Target	2011/12 Target	2012/13 Target
Promote regional integration in SACU and SADC, as a platform for integration into the global economy, through development integration that combines: trade integration, policy co-ordination and sectoral co-operation	Common approach to SADC regional integration	Compliance with SADC obligations	<ul style="list-style-type: none"> ■ Consolidate SADC FTA ■ Obtain approval of South African position paper on the establishment of the Trilateral FTA (COMESA-EAC-SADC) 	Consolidate Region of Origin (RoO), Customs Standards and full implementation of FTA discussions on the Trilateral FTA	<ul style="list-style-type: none"> ■ Consolidate RoO, Customs Standards and full implementation of FTA ■ Conduct negotiations on Trilateral FTA 	<ul style="list-style-type: none"> ■ Consolidate RoO, Customs Standards and full implementation of FTA ■ Conduct negotiations on Trilateral FTA
	Vision statement of South Africa within SACU	Agreed South African government strategy	Make decision on the future of SACU – deeper integration or roll-back	Hold discussions on the future of SACU	Continually harmonise policies in FTA	Continually harmonise policies in FTA
	Fostering of African integration	Preparation of South Africa's inputs into the development of the Minimum Integration Programme at the AU level	Implement NEPAD Spatial Development Programme (SDP): Identify anchor projects through stakeholder fora and facilitate implementation through private sector engagement on the projects	Implement projects for the NEPAD SDP	Implement projects for the NEPAD SDP	Implement projects for the NEPAD SDP
	Implementation of cross-border infrastructure development projects (SDIs)	Approval of SDI programme by governments concerned	Conduct pre-feasibility studies for Angola, Lesotho, Mozambique, Zimbabwe and Namibia	<ul style="list-style-type: none"> ■ Review and reprioritise SDIs ■ Pursue the work of Angola, Namibia and South Africa 	Identify and implement SDI projects	Identify and implement SDI projects

6.3 Programme 3: Empowerment and Enterprise Development Division (EEDD)

Purpose

The Empowerment and Enterprise Development Division (EEDD) leads the development of policies and strategies that create an enabling environment for SMMEs and enhances the competitiveness of local and provincial economies, to achieve inclusive shared equity, growth and job creation.

In pursuit of this ideal, **the dti** will facilitate the development and implementation of medium- to long-term enterprise development, empowerment and regional economic development programmes, guided by the following strategic goals:

- o Creation of economic opportunities for enterprises, previously disadvantaged citizens and under-developed regions;
- o Fostering entrepreneurship and innovation through skills development and business support services;
- o Create easy access to finance, and economic inputs, to ease the costs of doing business for enterprises; and
- o Improving efficiency of organisational and institutional arrangements.

Objectives and Measures

- Foster the growth of SMMEs and co-operatives by:
 - o Overseeing the support provided by the Small Enterprise Development Agency (**seda**) to increase the number of SMMEs and co-operatives by 2014,
 - o Ensuring that the contributions of SMMEs and co-operatives to the country's GDP increase from the current 40% to 45% by 2014;
- Facilitating access to procurement opportunities for SMMEs and co-operatives by overseeing the implementation of the Ten Products Project, in order for government to promote their participation when procuring identified products over the next three years;
- Implementing empowerment and equity policies, thereby ensuring the increased economic participation of historically disadvantaged people, via the gazetting of BEE Charters, under Sections 12 and 9 of the Broad-Based Black Economic Empowerment (B-BBEE) Act (2003); and

- Deepening technology support in the regions through the **seda** Technology Programme, by providing access to technology and co-ordinating regional stakeholder participation in employment creation opportunities, thus forming a partnership that is expected to create at least 4 000 jobs by 2013.

Sub-Programmes Enterprise Development

The Enterprise Development sub-programme seeks to grow and develop SMMEs and co-operatives. Under this sub-programme, provision is made for the roll-out of transfer payments and incentives aimed at supporting co-operatives and SMMEs, so as to withstand the challenges of a contracting economy. The delivery and upscaling of support, particularly to black-owned, rural and township SMMEs, as well as co-operative programmes, will be accelerated. These initiatives include entrepreneurship development, financial and non-financial support programmes. Monitoring the business environment and undertaking regulatory reviews to ensure sustainable SMME development will also be a key focus of **the dti**'s plans in this regard. **the dti** will also work with other spheres of government and the private sector to ensure the effective co-ordination of SMME support services, including the establishment of effective networks of SMME support services.

Provision is thus made under this sub-programme for the following transfer payments and subsidies:

- **The Small Enterprise Development Agency (seda)**, which provides non-financial business development and support services to small enterprises. The amounts payable are based on the approved business plan of the entity, and supporting memoranda of understanding (MoUs); and
- **The United Nations Industrial Development Organisation (UNIDO)**, which channels the South African contribution towards achieving sustainable global industrial development, particularly among small-scale industries. The amounts payable are based on the UN-based assessment scale.

Equity and Empowerment

The Equity and Empowerment sub-programme seeks to implement B-BBEE and women empowerment policies. B-BBEE strives to ensure that the South African economy

is restructured. This is designed to enable the meaningful participation of the majority of its citizens and further create capacity within the broader economic landscape, at all levels, through skills development, employment equity, socio-economic development, preferential procurement and enterprise development. B-BBEE should be implemented in an effective and sustainable manner, in order to unleash and harness the full potential of black people. In this regard, **the dti** will ensure the integration and alignment of the B-BBEE policy with the National Industrial Policy Framework as well as key legislative framework. It will further strengthen the Broad-Based legislation by creating a punitive dispensation to prevent circumvention of B-BBEE. **the dti** will also develop incentives to achieve the overall Empowerment objectives, including the provision of incentives to promote compliance with the B-BBEE policy and legislative framework. In order to promote the effective and efficient implementation of B-BBEE, measures will be introduced to create a reporting framework and reliable database of B-BBEE compliance. **the dti** will also upscale and accelerate the delivery of programmes for the economic empowerment of women and the youth.

Provision is made under this sub-programme for the following transfers and subsidies:

- **The National Empowerment Fund (NEF)**, which facilitates funding for B-BBEE transactions by providing innovative investment solutions for black people. The amounts payable are based on the approved business plans of the entity, and supporting MoUs;
- **The South African Women Entrepreneurs' Network (SAWEN)**, which supports and grows women entrepreneurship through networking facilities. The amounts payable are based on the approved business plans; and
- **The Isivande Women's Fund (IWF)**, which provides financial support to women entrepreneurs to grow their businesses. The amounts payable are based on the approved projects.

Regional Economic Development

The Regional Economic Development sub-programme seeks to enhance the competitiveness of regional and local economies, for sustained economic growth and the development of underdeveloped regions. In order to promote regionally-balanced economic development and address spatial disparities, **the dti** will develop

policy measures and programmes for regional economic development. These measures will focus on financial and institutional support, as well specific measures for supporting and developing small-scale industries through the promotion of regional industrial clusters. In addition, **the dti** will work with other spheres of government to support local economic development (LED).

the dti will also implement programmes on skills development, economic infrastructure, innovation and technology, in order to support priority sectoral and regional industrial development plans. Some of the key programmes include the Technology and Human Resources for Industry Programme (THRIP), the Support Programme for Industrial Innovation (SPII), Centre for Entrepreneurship and Technology Programme.

Under this sub-programme, provision is also made for the following transfer payments and subsidies:

- **The Small Enterprise Development Agency's Technology Programme (stp)**, which is managed by **seda** to finance and support early, seed and start-up technology-based ventures. It aims to enhance South Africa's global competitiveness. The amounts payable are based on qualifying projects;
- **The Technology and Human Resources for Industry Programme (THRIP)**, which is managed by the National Research Foundation (NRF) to support research and technology development. It achieves this by strengthening the numbers and skills of appropriately trained people. The amounts payable are based on approved business plans and qualifying projects;
- **The Support Programme for Industrial Innovation (SPII)**, which is managed by the Industrial Development Corporation (IDC), to support a wide group of enterprises that promote technological development through financial assistance. The aim is for these enterprises to develop innovative, competitive products and processes. Amounts paid are in keeping with a non-repayable grant of between 50% and 75% of qualifying costs; and
- **The Workplace Challenge Programme**, which finances and supports world-class manufacturing and value-chain efficiency improvements in South African companies. The amounts payable are based on qualifying projects.

Table: Measurable Objectives and Medium-Term Output Targets

Sub-Programme: Enterprise Development

Measurable Objectives	Expected Outcomes	Performance indicator/ measure	2010/11 Target	2011/12 Target	2012/13 Target
Implement the Co-operatives Development Programme to assist with the development of small-scale co-operatives	Creation of self-employment and income generation opportunities for under-privileged communities	Total number of sustainable small-scale co-operatives established	<ul style="list-style-type: none"> ■ Develop 10 co-operatives ■ Provide 50 community members with self-generated income and employment 	<ul style="list-style-type: none"> ■ Develop 20 co-operatives ■ Provide 100 community members with self-generated income and employment 	<ul style="list-style-type: none"> Develop 40 co-operatives ■ Provide 200 community members with self-generated income and employment
Establish the Co-operatives Academy	Fostering of collective entrepreneurship through skills development, education and training	Functional Co-operative Academy	Finalise the three-year strategic and business plan	Train and skill 100 co-operative members	Train and skill 200 co-operative members
Establish the Co-operatives Development Agency	Provision of business support services (financial and non-financial) to co-operatives	Functional Co-operative Development Agency	Finalise three-year strategic and business plan	Continuously implement strategic and business plan	Continuously implement strategic and business plan
Develop and implement an emerging franchise businesses development and support programme	Provision of support and development assistance to sustainable black franchise businesses	Functional emerging franchise support programme	Finalise three-year strategic and business plans and source required funding	Establish three fully fledged franchise systems	Establish four fully fledged franchise systems and review progress made
Support the establishment of the dti – Foundation of African Business and Consumer Services (FABCOS) Academy	Provision of on-site business skills training and mentoring	Functional the dti – FABCOS Academy	Develop and pilot proposals with on-site business skills training and mentoring to enterprises	Provide on-site business skills training and mentoring to 960 enterprises	Provide on-site business skills training and mentoring to 1 440 enterprises

Sub-Programme: Equity and Empowerment

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Implement the Equity Equivalent Investment Programme (EEIP)	Increased participation of and compliance by multinational firms to broadening economic participation and inclusion	Number and value of approved EEIP investment projects	Establish 10 participating multinational firms, with 25% of the value of their South African operations	Establish 13 participating multinational firms, with 25% of the value of their South African operations	Establish 16 participating multinational firms, with 25% of the value of their South African operations
Operational Presidential B-BBEE Advisory Council	Increased provision of high-level advise on the B-BBEE policy, strategy and programmes	Ensure the highest quality of policies, strategy and programmes emanating from B-BBEE Advisory Council	Fully operational B-BBEE Advisory Council	Report on, monitor and evaluate B-BBEE Advisory Council operations	Report on, monitor, and evaluate B-BBEE Advisory Council operations
Align B-BBEE legislation to other legislation, to advance Empowerment objectives	Harmonisation of B-BBEE legislation with other legislation to promote economic inclusion	Number of laws aligned to other legislation	Align Preferential Procurement Policy Framework Act to B-BBEE legislation	Align B-BBEE Mining Charter to B-BBEE legislation	Align other prioritised B-BBEE legislation to existing legislation
Roll-out the accreditation of Verification Agencies (VAs)	Effective regulation of the verification industry	Compliance with regulation by VAs	Monitor and evaluate VA reports	Monitor and evaluate VA reports	Conduct impact assessment studies of the VAs
Roll-out the Isivande Women's Fund (IWF)	Increased financial support for women enterprises through the IWF	Number and value of IWF loans approved to support women enterprises	Assist 40 projects via the IWF	Assist 50 projects via the IWF	Assist 60 projects via the IWF
Provide capacity-building for women in arts and crafts through the Bavumile Programme	Skilled women entrepreneurs in arts and crafts through the Bavumile Programme	Number of women supported and number of provinces where the Bavumile Programme is operational	Assist one additional province, with 100 women supported, via the Bavumile Programme	Assist one additional province, with 200 women supported, via the Bavumile Programme	Assist one additional province, with 300 women supported, via the Bavumile Programme

Sub-Programme: Regional Economic Development

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Enhance implementation of the Support Programme for Industrial Innovation (SPII)	Growth in competitive innovations via the SPII	Number of new projects and total value of projects assisted via the SPII	Assist 80 new projects, to the total value of R100m, via the SPII	Assist 85 new projects, with a total value of R110m, via the SPII	Assist 85 new projects, with a total value of R120m, via the SPII
Enhance the implementation of the Technology and Human Resources for Industry Programme (THRIP)	Increase in technological competencies, via THRIP, which contribute to economic growth and increase appropriately trained human resources	Number of new and continuing projects and number of students participating in THRIP	Support 250 projects and 2 000 students via THRIP	Support 250 projects and 2 100 students via THRIP	Support 250 projects and 2 200 students via THRIP
Develop and implement the Regional Industrial Clusters Programme	Increased investments, employment and growth in underdeveloped regions, via the Regional Industrial Cluster Programme	Approved Regional Industrial Cluster Programme	Approve Programme, business plan and funding	Initiate 5 Clusters	Initiate 10 Clusters
Develop and implement the Local Government Capacity-Building Programme for Economic Development	Increased capacity to manage strategies and programmes for economic development at regional and local levels, via the Local Government Capacity-Building Programme for Economic Development	Capacity-Building Programme developed and implemented	Develop and obtain approval for the Programme plan	Roll out the Programme	Roll out the Programme
Develop and implement a strategy on the establishment of industrial parks, to support regional industrialisation programme	Reduced costs of infrastructure for small-scale industries	Approved strategy on industrial parks, and its business plan and budget	Approve the strategy on industrial parks, and its business plan and budget	Implement 1 industrial park (revive or develop)	Implement and monitor 1 industrial park (revive or develop)

Sub-Programme: Regional and Economic Development, cont.

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Modify and expand the Centre for Entrepreneurship Programme	Increased capacity for entrepreneurial development and an entrenched entrepreneurial culture, via the Centre for Entrepreneurship Programme	Expanded Centre for Entrepreneurship Programme	Approve the Centre's expansion plan and budget	Roll out the Centre's expansion plan, to increase reach to at least 2 universities/ provinces	Roll out the Centre's expansion plan, to increase reach to at least four universities/ provinces and conduct an impact assessment thereof
Strengthen the implementation of the Workplace Challenge Programme	Increased productivity and competitiveness of participating enterprises and industries, via the Workplace Challenges Programme	Number of new participating enterprises in the Workplace Challenge Programme	Assist 51 new companies via the Workplace Challenge Programme	Assist 58 new companies via the Programme	Assist 61 new companies via the Programme

6.4 Programme 4: Industrial Development Division (IDD)

Purpose

Facilitate industrial development, supported by government procurement, to create an enabling environment for competitiveness, growth and job creation.

In pursuit of this objective, **the dti** will facilitate the development and implementation of a medium- to long-term industrialisation programme, guided by the following goals:

- Facilitation of diversification beyond our current reliance on traditional commodities and non-tradeable services, by promoting greater value-addition;
- Movement towards a knowledge economy;
- Promotion of more labour-absorbing industrialisation;
- Industrialisation, characterised by broader participation of historically disadvantaged people and marginalised regions; and
- Contribution to industrial development on the African continent, with an emphasis on building productive capacities.

Objectives and Measures

- Contribute to the direct and indirect creation of decent jobs, added value and competitiveness, in both domestic and export markets, by developing policies, strategies and programmes for the manufacturing sector and related sectors;
- Ensure, through regulatory institutions, that technical infrastructure policies and institutions (including standard, quality assurance, and accreditation and metrology institutions) play a strategic role in industrial policy, particularly in dealing with unsafe and poor quality imports and promoting access to high value export markets on an ongoing basis;
- Upscale industrial policy by developing and implementing an annual three-year rolling industrial policy action plan;
- Support industrial upgrading through:
 - Implementing specific incentives schemes that support capital investment over the MTEF period, and
 - Developing and implementing an industrial climate change response plan and cleaner production initiatives in at least 200 companies, from 2009/10 to 2012/13; and
- Leverage the economic benefits and development support of South African industries through government procurement, thus creating or retaining 20 000 direct jobs by 2013.

Sub-Programmes

Industrial Competitiveness

The Industrial Competitiveness sub-programme develops policies, strategies and programmes to strengthen the ability of 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 Industrial Policy Action Plan (IPAP). The sub-programme includes a number of standards-related or technical infrastructure entities. Provision is made under this sub-programme for the following transfers and subsidies:

- **The South African Bureau of Standards (SABS)** which, together with other technical infrastructure institutions, namely the National Metrology Institute of South Africa (NMISA) and the National Regulator for Compulsory Specifications (NRCS), develops and maintains standards, promotes quality and provides conformity assessment services to support these standards. These standards promote safety and consistency of quality for consumers. They also contribute to creating a fair trading environment in the domestic market and securing export market access for producers. Funding is based on the approved business plan of the entity and supporting memoranda of understanding (MoUs);
- **The SABS's Plant Infrastructure Allocation**, which goes towards the modernisation of infrastructure and laboratories in order for SABS to carry out its mandate. Funding is based on the approved project plan;
- **The SABS's Small Business Technical Consulting Programme**, which is a member of numerous international organisations dealing with technical infrastructure and regulatory activities. Funding is based on the approved business plan and distributed according to the membership fees of the various organisations;
- **The National Metrology Institute of South Africa (NMISA)**, which provides for the domestic use of international systems of units and other measurement units, and designates, maintains and keeps national measurement units and standards. Funding is based on the approved business plan of the entity and supporting MoUs;
- **The National Regulator for Compulsory Specifications (NRCS)**, which administers and maintains compulsory specifications and regulations that may affect public health, safety or the environment,

and has the legal metrology responsibility. Funding is based on the approved business plan of the entity and supporting MoUs;

- **The South African National Accreditation System (SANAS)**, which gives formal recognition that laboratories, certification bodies, inspection bodies, proficiency testing scheme providers and good laboratory practice (GLP) test facilities are competent to carry out specific tasks. Funding is based on the approved business plan of the entity and supporting MoUs; and
- **The African Programme on Rethinking Development Economics (APORDE)**, which is an annual high-level training programme in development economics, aimed at building capacity in relation to industrial development. Its focus is on ensuring participation from South Africa and the rest of the African continent. Funding is based on a supporting MoU and approved business plan.

Customised Sector Programmes

This sub-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. Provision is made under this sub-programme for the following transfers and subsidies:

- **The Council for Scientific and Industrial Research's Aerospace Industry Programme**, which promotes an industry supplier base that is integrated into global supply chains. This includes the objective of stimulating small business and BEE participation through various clustering initiatives. Funding is based on a supporting MoU and approved business plan;
- **The Council for Scientific and Industrial Research's (CSIR's) National Cleaner Production Centre (NCPC)**, which undertakes specific cleaner production projects in the chemicals, agro-processing, clothing, textiles and automotive sectors. Funding is based on a supporting MoU and approved business plan, and distributed to qualifying projects.
- **The National Foundry Technology Network**, which aims to contribute to the resuscitation of the foundry industry by providing training to existing personnel and new trainees, promoting foundry Small to Medium Enterprises (SMEs), providing technical foundry support and conducting research and development

(R&D) and technology transfers. Funding is based on a supporting MoU and approved business plan, and distributed to qualifying projects.

- **The Intsimbi National Tooling Initiative**, which is a turn-around intervention, aimed at the rehabilitation and growth of the Tool, Die and Mould manufacturing industry. The initiative facilitates the development of the tooling industry through appropriate skills development and technology upgrading programmes. Funding is based on a supporting memorandum of understanding and approved business plan and

distributed to qualifying projects.

- **The United Nations Industrial Development Organisation's (UNIDO's) Automotive Component Supplier Development Programme**, which aims to improve the competitiveness of SME suppliers in the automotive component industry and enables them to participate in the local and international supply chains, through plant-level efficiencies. Funding is based on a supporting MoU and approved business plan, and distributed to qualifying projects.

Table: Measurable Objectives and Medium-Term Output Targets

Sub-Programme: Industrial Competitiveness

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Development and upscaling of the Industrial Policy Action Plan (IPAP)	Improved economic diversification, economic growth, investment and job creation	Finalised and upscaled three-year IPAP	Continuously co-ordinate IPAP implementation	<ul style="list-style-type: none"> ■ Continuously co-ordinate IPAP implementation ■ Conduct a comprehensive review of IPAP implementation 	Finalise and publish a three-year IPAP
Revise and strengthen the National Industrial Participation Programme (NIPP) to optimise its effectiveness in leveraging government procurement	<ul style="list-style-type: none"> ■ Cabinet Memorandum to give effect to proposed changes to NIPP ■ Process of amending the existing NIPP Guidelines initiated 	<ul style="list-style-type: none"> ■ Approved Cabinet Memorandum by September 2010 ■ Published amended NIPP Guidelines 	Obtain approved Cabinet Memorandum	<ul style="list-style-type: none"> ■ Amend the NIPP Guidelines 	<ul style="list-style-type: none"> ■ Review the impact of changes to the NIPP
Increase in total value of investment and export credits under the NIPP	Exports and new investments derived from the NIPP	Total value of investment and export credits	Exports and new investments to total US\$15bn	Exports and new investments to total US\$16bn	Exports and new investments to total US\$20bn
Total number of direct jobs created through the NIPP	Increased job creation	Total number of direct jobs created	Create 19 000 direct jobs	Create 20 000 direct jobs	Create 22 500 direct jobs

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Development and upscaling of the Industrial Policy Action Plan (IPAP)	Improved economic diversification, economic growth, investment and job creation	Finalised and upscaled three-year IPAP	Continuously co-ordinate IPAP implementation	<ul style="list-style-type: none"> ■ Continuously co-ordinate IPAP implementation ■ Conduct a comprehensive review of IPAP implementation 	Finalise and publish a three-year IPAP
Revise and strengthen the National Industrial Participation Programme (NIPP) to optimise its effectiveness in leveraging government procurement	<ul style="list-style-type: none"> ■ Cabinet Memorandum to give effect to proposed changes to NIPP ■ Process of amending the existing NIPP Guidelines initiated 	<ul style="list-style-type: none"> ■ Approved Cabinet Memorandum by September 2010 ■ Published amended NIPP Guidelines 	Obtain approved Cabinet Memorandum	<ul style="list-style-type: none"> ■ Amend the NIPP Guidelines 	Review the impact of changes to the NIPP
Increase in total value of investment and export credits under the NIPP	Exports and new investments derived from the NIPP	Total value of investment and export credits	Exports and new investments to total US\$15bn	Exports and new investments to total US\$16bn	Exports and new investments to total US\$20bn
Total number of direct jobs created through the NIPP	Increased job creation	Total number of direct jobs created	Create 19 000 direct jobs	Create 20 000 direct jobs	Create 22 500 direct jobs
Strong mandatory standards enforcement and additional mandatory standards in sensitive areas	NRCS system linked to South African Revenue Service (SARS) to move enforcement to the borders	MoU between SARS and the NRCS	Stop illegal imports through a linkage between the NRCS and SARS, by introducing a pre-border approval system	Roll-out and monitor enforcement at borders for : <ul style="list-style-type: none"> - Food and allied products - Vehicles, tyres and vehicle components; - Electrical products and components; - Building and construction; - Cleaning and sanitation chemicals; and - Personal protective equipment 	Monitor enforcement at borders for: <ul style="list-style-type: none"> - Food and allied products; - Vehicles, tyres and vehicle components; - Electrical products and components; - Building and construction; - Cleaning and sanitation chemicals; and - Personal protective equipment

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Strong mandatory standards enforcement and additional mandatory standards in sensitive areas	New mandatory standards	Publication of the Compulsory Specifications in the Government Gazette	Develop and publish compulsory specifications in the Government Gazette for: - Energy efficient lamps; - Processed meat and live aquaculture abalone; and - Electrical products in fixed installations	Develop and publish compulsory specifications in the Government Gazette for: - Plumbing components; - Electrical products in fixed installations; and - Water efficiency for buildings	Develop and publish compulsory specifications in the Government Gazette for: - Electrical vehicles; - Electrical products in fixed installations; and - Water efficiency for buildings
Develop quality infrastructure and regulations for energy efficiency	Energy-efficient technical support and regulations	<ul style="list-style-type: none"> ■ Publication in the Government Gazette of energy-efficient building regulations for new buildings, including: <ul style="list-style-type: none"> - Compulsory requirements for solar water heaters in all new buildings; -Energy-efficient lamps; and - House-hold appliances and equipment 	<ul style="list-style-type: none"> ■ Finalise energy-efficient building regulations and compulsory specifications for energy-efficient lamps 	<ul style="list-style-type: none"> ■ Finalise compulsory specifications for appliances ■ Facilitate and advocate for local government implementation of the new energy-efficient building regulations with the NRCS, Dept of Environmental Affairs and local government 	<ul style="list-style-type: none"> ■Finalise compulsory specifications for equipment ■ Facilitate and advocate for local government implementation of the new energy-efficient building regulations with the NRCS, Dept of Environmental Affairs and local government
Embark on industrial energy-efficiency project to contribute to reduction of industrial energy demand	Reduction of electricity power demand by 23 000GWH over four years	Establishment of the Project Steering Committee	<ul style="list-style-type: none"> ■ Reach consensus with business (Business Unity South Africa) on the project execution plan ■ Conduct the first energy practitioner 'train-the-trainer' training programme 	Undertake extensive training programmes, including two training workshops involving 16 energy practitioners	Commence energy power demand reduction measurements

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Enhanced conformity assessment capacity to support specific industries	<ul style="list-style-type: none"> ■ Incentives for laboratory testing, inspection and certification ■ Technical support for exports through upgrading the national power, energy, biofuel and biological measurement standards, dimension measurement for automotives and capacity to do testing for agricultural and fish exports 	<ul style="list-style-type: none"> ■ Competitiveness Fund support for conformity assessment ■ Upgraded capacity within the SABS and NMISA 	<ul style="list-style-type: none"> ■ Design incentive proposals accessible to testing, inspection and certification facilities ■ Develop a Capital Expenditure (CAPEX) Fund proposal and the dti to establish a baseline 	<ul style="list-style-type: none"> ■ TEO to administer the incentive ■ the dti to administer the CAPEX Fund 	<ul style="list-style-type: none"> ■ TEO to administer the incentive ■ the dti to administer the CAPEX Fund
Technical infrastructure support for exports	Common Southern African Development Community (SADC) standards and regulations for the motor vehicle and chemical industries, to support South African exports	Common SADC standards and regulations	SADC Co-operation in Standardisation (SADCSTAN) develops common SADC standards and SADC Technical Relations Liaison Committee (SADCTRLC) commences work on common regulations	Hold workshops with SADC regulators	Develop draft common regulations
Implementation of Cleaner Production (CP) measures	More industry sectors understanding and adopting CP	CP audits and advocacy	Conduct 105 CP audits in IPAP sectors	Conduct 130 CP audits in IPAP sectors	Conduct 170 CP audits in IPAP sectors
Sub-Programme: Customised Sector Programmes					
Identification of fleets for the public CAPEX Programme to create a streamlined demand platform to make investments in the associated supply chains viable	Streamlined demand platform to make investments in the associated supply chains viable	<ul style="list-style-type: none"> ■ Agreed fleet programme list with the procuring entities ■ Agreement on the funding model 	<ul style="list-style-type: none"> ■ Finalise agreed list of fleets and products for implementation ■ Obtain buy-in from the procuring entities and National Treasury (R1m funding required) 	<ul style="list-style-type: none"> ■ Implement roll-out of fleets, as per agreed list ■ Monitor progress of implementation (R2m funding required) 	<ul style="list-style-type: none"> ■ Implement roll-out of fleets, as per agreed list ■ Monitor progress of implementation (R3m funding required)

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Competitive financing programme for suppliers into the public CAPEX programme	Increased participation by value of South African suppliers in the public CAPEX programme	<ul style="list-style-type: none"> ■ Percentage increase of local content in Public Works programmes ■ Number of South African suppliers accessing incentive package/ winning Public Works tenders 	Design and approval of incentive package	Implement roll-out of the incentive programme	Review and adjust the incentive programme
Profiling, benchmarking and match-making programme with the United Nations Industrial Development Organization (UNIDO)	Increase participation of local suppliers in the public CAPEX programme through improved competitiveness	<ul style="list-style-type: none"> ■ Approved funding mechanism for the next three years ■ Approved business plan 	<ul style="list-style-type: none"> ■ Approve business plan/ project proposal with UNIDO ■ Source funding for the programme and finalise the Memorandum of Agreement (MoA) ■ Monitor the roll-out of the UNIDO programme: <ul style="list-style-type: none"> - Increase number of SPX (Sub-contracting and Partnership Exchanges) centres; and - Participate in the hubs and task team, in order to influence local content decisions (R6 million funding required) 	<ul style="list-style-type: none"> ■ Monitor the roll-out of the UNIDO programme: <ul style="list-style-type: none"> - Increase the number of SPX centres; and - Participate in the hubs and task team, in order to influence local content decisions (R6,5m funding required) 	<ul style="list-style-type: none"> ■ Monitor the roll-out of the UNIDO programme: <ul style="list-style-type: none"> - Increase number of SPX centres; and - Participate in hubs and task team in order to influence local content decisions (R7m funding required)

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Skills development and upgrading programmes via the National Foundry Technology Network (NFTN)	Facilitate the development of the foundry industry through appropriate skills development and upgrading programmes	<ul style="list-style-type: none"> ■ Approved business plan ■ Signed MoA ■ Secured additional funding 	<ul style="list-style-type: none"> ■ Finalise 2010/11 business plan with the NFTN Steering Committee ■ Finalise and sign the MoA between the dti and CSIR ■ Source additional funding for the NFTN programme within the division ■ Monitor implementation of the business plan (R10,4m funding required) 	<ul style="list-style-type: none"> ■ Finalise 2011/12 business plan with the NFTN Steering Committee ■ Monitor and evaluate (M&E) ■ Monitor implementation of the business plan (R12,5m funding required) 	<ul style="list-style-type: none"> ■ Finalise 2012/13 business plan with the NFTN Steering Committee ■ M&E ■ Monitor implementation of the business plan (R12,5m funding required)
Skills development and technology upgrades via the National Tooling Initiative	Increased competitiveness of South African tooling through skills development and technology upgrades, under the National Tooling Initiative	<ul style="list-style-type: none"> ■ Total number of apprentices trained via the National Tooling Initiative ■ Total number of companies profiled via the National Tooling Initiative ■ Total number of companies assisted in upgrading via the National Tooling Initiative 	<ul style="list-style-type: none"> ■ Completion of National Tooling Initiative pilot pre-apprenticeship programme (150 students) ■ Commence pilot National Tooling Initiative apprenticeship programme (350 students) ■ 50 companies profiled 	<ul style="list-style-type: none"> ■ Expand the National Tooling Initiative's skills development programme ■ Implement roll out of the National Tooling Initiative's skills development programme to provincial structures 	Align the National Tooling Initiative's skills development programme with mainstream Sector Education and Training Authority (SETA) programmes
Development of a Gold Loan Scheme to improve access to gold	<p>Increased investments and exports in gold jewellery manufacturing activities</p> <p>Increased participation of SMEs in gold jewellery manufacturing activities</p>	Finalisation of agreement with role-players on the Gold Loan Scheme, administrative functions and conditions for support	<ul style="list-style-type: none"> ■ Obtain buy-in from the IDC to administer the programme and guarantee the gold ■ Obtain approval of Gold Loan Scheme from role-players, including mining houses (no funding required) 	<ul style="list-style-type: none"> ■ Implement roll-out of Gold Loan Scheme to qualifying jewellers (R60m funding required) 	<ul style="list-style-type: none"> ■ Implement roll-out of Gold Loan Scheme to additional qualifying jewellers (R60m funding required)

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Increase in supply of capital equipment into projects in Africa	Development of tool to be used by South African suppliers to identify and increase participation in capital projects in Africa	Completion of capital projects study and development of usable tool	Complete capital projects study and develop tool for use by South African suppliers	Promote and test the tool	Develop support programmes for South African capital equipment suppliers into African projects
Establishment of the National Food Safety Agency	Retention of 200 000 jobs in the agri-business sector and the creation of 10 000 jobs over 10 years	Letter from the Director-General of the dti to the Department of Agriculture, Forestry and Fisheries (DAFF) and Department of Health (DoH) counterparts, indicating core elements for National Food Safety Agency	Draft the Policy on Food Safety, leading to the establishment of the National Food Safety Agency	<ul style="list-style-type: none"> ■ Present Food Safety Policy to Cabinet for approval ■ Develop National Food Safety Agency structure 	<ul style="list-style-type: none"> ■ Implement Policy, once approved ■ Establish National Food Safety Agency
Implementation of all four key components of the Organic Produce Sector Strategy	Creation of 20 000 jobs over 10 years, via the Organic Produce Sector Strategy	<ul style="list-style-type: none"> ■ Organic Produce Policy finalised for comment by industry players ■ Organic standards finalised and approved ■ Industry body, the South African Organic Sector Organisation (SAOSO) established and registered with the Companies and Intellectual Property Registration Office (CIPRO) 	<ul style="list-style-type: none"> ■ Present Organic Produce Policy presented to Cabinet for approval ■ Implement produce standards to regulate certification of exports and imports of organic produce ■ Contract at least 10 small farmers / processors to supply food retail chains with organic food 	<ul style="list-style-type: none"> ■ Contract at least 30 small farmers / processors to supply food retail chains with organic produce 	<ul style="list-style-type: none"> ■ Contract at least 50 small farmers / processors to supply food retail chains with organic produce

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Implementation of phase two of the Public-Private Partnership (PPP) Fruit Canning Initiative	<ul style="list-style-type: none"> ■ Penetration of the Indian market and achievement of sales to the value of R2m in 12 months ■ Doubling of exports to China within the next 5 years and achieve sales to the value of R5m ■ Increased labour on farms – 250 new jobs 	<ul style="list-style-type: none"> ■ MoA developed and signed between the dti and the South African Fruit and Vegetable Cannery Association (SAFVCA) ■ China market penetrated and sales to the value of R2m achieved ■ SAFVCA's exports to China doubled ■ Increased labour on farms 	Existing and established export market growth of at least 3% per annum, to an estimated sales value of R13m achieved	Increase the sales of fruit and vegetable products on the domestic and regional market by 10% to an estimated sales value of R300m	<ul style="list-style-type: none"> ■ An increase in sales, to the value of R33,6m ■ Establishment of additional 4 000 tonnes of fruit, from emerging farmers, to an estimated value of R7,2m
Development and branding support for Rooibos and Honeybush teas	<ul style="list-style-type: none"> ■ Fifty percent (50%) increase in exports of finished products by 2013 ■ Retention of 5 000 jobs 	Rooibos and Honeybush Tea Strategy approved by the dti's Executive Board	Export Market Development Programme approved by the dti's Executive Committee and Board	<ul style="list-style-type: none"> ■ Launch the Export Market Development Programme ■ Achieve a 20% increase in exports of finished products 	Achieve a 50% increase in exports of finished products
Development of a sustainable, commercially-viable, niche market in high-value organic cotton (100 hectares)	<p>Creation of 10 000 new jobs in the organic cotton farming sector</p> <ul style="list-style-type: none"> ■ Increasing farm land for the planting of organic cotton, from 0 hectares in 2009 to 100 hectares by 2011/12 	Provision of data, via the statutory body Cotton SA, on hectares of farm land availed for the planting of organic cotton and number of jobs created	<ul style="list-style-type: none"> ■ Develop the Technical Assistance Programme ■ Appoint service provider to develop an appropriate marketing strategy ■ Sign MoA with Cotton SA to implement the Technical Assistance Programme and marketing strategy ■ Cotton SA to develop a training manual on the Programme, for Agri-SETA's approval 	<ul style="list-style-type: none"> ■ Implement the project in two provinces ■ Implement a comprehensive marketing strategy for high-quality South African cotton ■ Plant the initial 50 hectares of organic cotton 	<ul style="list-style-type: none"> ■ Double the project output with 100 hectares of organic cotton being planted ■ Continue to implement the market strategy comprehensive marketing strategy

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
<p>Improvement in food security indices in South Africa via the number of children/adults reporting hunger and the contribution of food price inflation to national inflation. In addition to the poverty alleviating effect of the project, 5 000 jobs will be created over a 10-year period</p>	<ul style="list-style-type: none"> ■ Reduced food insecurity, especially amongst children/adults ■ Establishment of the commercially-viable Small-Scale Milling Programme 	<ul style="list-style-type: none"> ■ MoA with retailers and food corporations ■ MoA with the SABS to test weight and flour content of bread on a quarterly basis ■ Decline of 1% in the number of children and adults reporting hunger over the previous 12 months, as provided by Statistics South Africa (StatsSA) 	<ul style="list-style-type: none"> ■ Appoint service provider to develop institutional model ■ Conclude MoA with SABS on compliance testing in basic food products ■ Obtain approval of institutional model by the dti's Executive Board ■ Publicise calls for Proposals for franchisers ■ Develop new technology in small-scale milling 	<ul style="list-style-type: none"> ■ Appoint franchiser to roll out the Small-Scale Milling Programme ■ SABS to continue to test bread on a quarterly basis 	<ul style="list-style-type: none"> ■ Continue to roll-out Small-Scale Milling Programme ■ Continued testing of bread by the SABS, on a quarterly basis.
<p>Scoping of the desirability of establishing a National Agro-Processing Innovation Centre</p>	<ul style="list-style-type: none"> ■ Establishment of a National Agro-Processing Innovation Centre ■ Improvement in the number of new agro-processing products launched and process innovations 	<ul style="list-style-type: none"> ■ Establishment of an effective institution to drive the agro-processing innovation activities ■ Number of new products and process innovations commercialised 	<ul style="list-style-type: none"> ■ Finalise the terms of reference for a scoping study on the establishment of a National Agro-Processing Innovation Centre ■ Appoint a service provider to conduct the scoping study 	<ul style="list-style-type: none"> ■ Develop the institutional structure of the Agro-Processing Innovation Centre and obtain the dti's Executive Board's approval to proceed ■ Complete the scoping study ■ Secure the necessary funds from the dti budget 	<p>Establish the National Agro-Processing Innovation Centre</p>

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Establishment of a commercially-viable Biofuels Sector in South Africa	<ul style="list-style-type: none"> ■ Establishment of the Biofuels Sector ■ 125 000 jobs created within the Biofuels Sector, over next 10 years 	<ul style="list-style-type: none"> ■ Number of companies operating in the Biofuels Sector ■ Number of jobs created in the Biofuels Sector 	<p>the dti to collaborate with DOE to develop Biofuel Regulations, which provide investor certainty, through a supportive regulatory environment and mandatory blending of 2%, scaling-up to 10% over 10 years</p>	The IDC to establish four biofuel operations in South Africa	<ul style="list-style-type: none"> ■ Ensure that biofuel companies are fully operational, and meet the blending targets
Development of the Aquaculture Sector	20 000 jobs created over a period of 10 years, via the Aquaculture Sector	<ul style="list-style-type: none"> ■ Aquaculture Sector Strategy developed ■ Support measures developed for the Aquaculture Sector 	Obtain approval for the Aquaculture Sector Strategy from the dti's Executive Board	Develop incentives and other necessary instruments for the Aquaculture Sector	<ul style="list-style-type: none"> ■ Develop market access to the Aquaculture Sector ■ Secure investments in the Aquaculture Sector
Long-term sustainability of the Sugar Industry	Approximately 77 000 jobs retained in rural areas, in the Sugar Industry	<ul style="list-style-type: none"> ■ Sugar Industry Sector Strategy approved and implemented ■ Analysis of the level of government intervention required to ensure viability of a Sugar Industry 	<ul style="list-style-type: none"> ■ Obtain approval for the Sugar Industry Strategy ■ Commence implementation of key action programmes ■ Finalise an analysis of the level of government intervention required in the Sugar Industry 	<ul style="list-style-type: none"> ■ Implement the key action programmes ■ Develop and implement government intervention programmes 	<ul style="list-style-type: none"> ■ Implement the key action programmes ■ Develop and implement government intervention programmes implementation key action programmes ■ Continued implementation of government intervention programmes

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Sustainability and growth of local automotive and components manufacturing capacity	<ul style="list-style-type: none"> ■ Launched Automotive Investment Scheme (AIS) ■ Finalisation of the Automotive Production and Development Programme (APDP) implementation guidelines ■ Competitive-ness improvements in component manufacturing, with the intention of retaining jobs in the automotive sector 	<ul style="list-style-type: none"> ■ Value of investments per annum ■ Publication of the APDP guidelines ■ Number of firms participating in Supplier Development Programme 	<ul style="list-style-type: none"> ■ R3bn ■ Publish the APDP implementation guidelines ■ Increase participation of firms by 30 from the previous quarter 	<ul style="list-style-type: none"> ■ R4bn ■ Further 29 firms to participate from quarter 4 	<ul style="list-style-type: none"> ■ R3bn ■ Total of 75 firms assisted via the SDP
Growth and Support of the cosmetics value chain via the Cosmetics SMME Development Programme	<ul style="list-style-type: none"> ■ Improved collaboration amongst various stakeholders in the cosmetics value chain ■ 1 800 Black cosmetics SMMEs operating from backyards and other remote areas made more competitive 	<ul style="list-style-type: none"> ■ MoU signed between the dti and various stakeholders in the cosmetics industry ■ 600 Black cosmetics SMMEs operating from backyards and other remote areas made more competitive on a yearly base 	600 Black cosmetics SMMEs operating from backyards and other remote areas made more competitive	600 Black cosmetics SMMEs operating from backyards and other remote areas made more competitive	600 Black cosmetics SMMEs operating from backyards and other remote areas made more competitive
Development support of the Oil and Gas Services Industry	Increased GDP contribution of the South African Oil and Gas Alliance (SAOGA) by 10% in 2014	Approved and stakeholder-supported Programme approved for implementation	Conclude bilateral agreements with oil-producing countries in East Africa	Sign MoU with major oil contractor	Develop marketing plan, as agreed between all key stakeholders

Measurable Objectives	Expected Outcomes	Performance Indicator/ Measure	2010/11 Target	2011/12 Target	2012/13 Target
Increased capacity and support provided to the Ship-Building and Repair Industry, via the Port Infrastructure Development Programme	Increased capacity and operational efficiency of ship-building/repair port infrastructure by 2012	Approved and stakeholder-supported Port Infrastructure Programme and implementation	Increase efficiency and capacity at the Cape Town Port, to benefit the ship-building/repair industry	Increase efficiency and capacity at the Durban Port, to benefit the ship-building/repair industry	Increase efficiency and capacity at the Richards Bay Port, to benefit the ship-building/repair industry
Identification of specialised tourism sectors, via the establishment of the Niche Tourism Development Framework	<ul style="list-style-type: none"> ■ Establishment of the Niche Tourism Development Framework ■ Research conducted on six Niche Tourism sectors, identified in Framework ■ Registration of relevant Niche Tourism associations with the dti 	<ul style="list-style-type: none"> ■ Niche Tourism Development Framework in place ■ Number of Niche Tourism research reports completed ■ Number of associations registered with the dti, under the Sector-Specific Assistance Scheme (SSAS) 	<ul style="list-style-type: none"> ■ Finalise the Niche Tourism Development Framework ■ Execute and finalise research on Niche Tourism sectors 1 and 2 (to be identified) ■ Register industry associations under the SSAS, for Avitourism 	<ul style="list-style-type: none"> ■ Complete research on the Niche Tourism sectors 3 and 4 (to be identified) ■ Register industry associations under the SSAS, for Niche Tourism sectors 1 and 2 	<ul style="list-style-type: none"> ■ Complete research on the Niche Tourism sectors 5 and 6 (to be identified) ■ Register industry associations for the Niche Tourism sectors 3 and 4
Implementation of the Electronics Strategy and diversification thereof into set-top-box (STB) production, to realise the country's Digital Migration Policy	Upgrading of White Goods Sector and support of the local manufacture of STBs	Competitive white Goods Sector	Obtain funding and initiate programmes, which seek to ensure the local production of white goods and STBs	Continue and broaden these programmes to include more companies	Roll-out these white goods and STB-production programmes and their related service programmes
Creation of renewable and nuclear energy industries	Local production capabilities created/identified and developed	New industries created in the nuclear and renewable energy sectors	Finalise strategies and source funding to support local production of identified components	Initiate local production of nuclear and renewable energy	Roll-out the local production of renewable and nuclear energy