



the dti

Annual Report

2014 - 2015



the dti

Department:
Trade and Industry
REPUBLIC OF SOUTH AFRICA

towards full-scale industrialisation and inclusive growth



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Contents

List of Abbreviations/Acronyms	4
PART A: GENERAL INFORMATION	8
1. Foreword by the Minister	9
2. Report of the Accounting Officer	10
3. Statement of Responsibility and Confirmation of Accuracy for the Annual Report	19
4. Economic Overview	20
5. Strategic Overview	24
6. Legislative and Other Mandates	25
7. Organisational Structure	30
8. Entities Reporting to the Minister	31
PART B: PERFORMANCE INFORMATION	34
9. Auditor-General's Report: Predetermined Objectives	35
10. Overview of Departmental Performance	35
11. Performance Information by Programme	52
12. the dsbd	78
13. Transfer Payments	80
PART C: GOVERNANCE	84
14. Introduction	85
15. Report of the Audit Committee	90
16. Report of the Auditor General South Africa to Parliament on Vote 36: the dti	92
PART D: FINANCIAL PERFORMANCE	96
PART E: HR OVERSIGHT	235
PART F: FOREIGN OFFICES	281

List of Abbreviations/Acronyms

TERM	DEFINITION
AC	Audit Committee
ADEP	Aquaculture Development and Enhancement Programme
AGSA	Auditor General of South Africa
AIS	Automotive Investment Scheme
ARV	Antiretroviral
B-BBEE	Broad-Based Black Economic Empowerment
BBSDP	Black Business Supplier Development Programme
BEE	Black Economic Empowerment
BPD	Broadening Participation Division
BPS	Business Process Services
CCRD	Consumer and Corporate Regulation Division
CFO	Chief Financial Officer
CIC	Customer Innovation Centre
CIP	Critical Infrastructure Programme
CIPC	Companies and Intellectual Property Commission, a public entity reporting to the dti
CIS	Co-operatives Incentive Scheme
COMESA	Common Market for Eastern and Southern Africa
COO	Chief Operating Officer
COMSA	Chamber of Mines of South Africa
COTIIs	Council of Trade and Industry Institutions
CRO	Chief Risk officer
CSIR	Council for Scientific and Industrial Research
CT	Companies Tribunal, a public entity reporting to the dti
CTCP	Clothing and Textiles Competitiveness Programme
CTLF	Clothing, Textiles, Leather and Footwear
DEA	Department of Environmental Affairs
DPISA	Department of Public Service and Administration
DSBD	Department of Small Business Development
EAC	East African Community
ECIC	Export Credit Insurance Corporation, a public entity reporting to the dti
EIP	Enterprise Investment Programme
EMEs	Exempted Micro Enterprises
EMIA	Export Marketing and Investment Assistance
EPA	Economic Partnership Agreement
EU	European Union
EVP	Employer Value Proposition
EXCO	Executive Committee
FER	Foreign Economic Representative
FRSC	Financial Reporting Standards Council
FTA	Free Trade Agreement

TERM	DEFINITION
GDP	Gross Domestic Product
GE	General Electric
GLP	Good Laboratory Practice
HASA	Hyundai Automotive South Africa
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDAD	Incentive Development and Administration Division
IDZ	Industrial Development Zone
IDD	Industrial Development Division
IEMS	Integrated Electronic Management System
INES	Integrated National Export Strategy
IP	Intellectual Property
IPAP	Industrial Policy Action Plan
IPSF	Industrial Policy Support Fund
ISAW	Iveco SA Works
ISP	Incubation Support Programme
IT	Information Technology
ITED	International Trade and Economic Development Division
IWF	Isivande Women's Fund
LOGIS	Logistical Information System
MBSA	Mercedes-Benz South Africa
MCEP	Manufacturing Competitiveness Enhancement Programme
MIP	Manufacturing Investment Programme
MOGS	Mining, Oil and Gas Services
MPAT	Management Performance Assessment Tool
MVA	Manufacturing Value Addition
NBCLI	National Bargaining Council of the Leather Industry of South Africa
NCC	National Consumer Commission, a public entity reporting to the dti
NCR	National Credit Regulator, a public entity reporting to the dti
NCT	National Consumer Tribunal, a public entity reporting to the dti
NECSA	Nuclear Energy Corporation
NEF	National Empowerment Fund, a public entity reporting to the dti
NEDP	National Exporter Development Programme
NEPAD	New Partnership for Africa's Development
NGB	National Gambling Board, a public entity reporting to the dti
NIPP	National Industrial Participation Programme
NLA	National Liquor Authority
NLB	National Lotteries Board, a public entity reporting to the dti
NMISA	National Metrology Institute of South Africa, a public entity reporting to the dti
NRCS	National Regulator for Compulsory Specifications, a public entity reporting to the dti
NRF	National Research Foundation
NSF	National Skills Fund

TERM	DEFINITION
NT	National Treasury
NTB	Non-Tariff Barriers
OCIO	Office of the Chief Information Officer
ODG	Office of the Director-General
OEM	Original Equipment Manufacturers
OPCW	Organisation for the Prohibition of Chemical Weapons
OPEC	Organisation of the Petroleum Exporting Countries
OSD	Oral Solid Dosage
PAIA	Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
P-AIS	People-Carrier Automotive Investment Scheme
PET	Polyethylene Terephthalate
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)
PIP	Production Incentive Programme
PICC	Presidential Infrastructure Co-ordination Committee
PPP	Public-Private Partnership
PPPFA	Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
PRASA	Passenger Rail Agency of South Africa
PTA	Preferential Trade Agreement
PV	Power Photovoltaic
PVG	Premier Valves Group
REIPPPP	Renewal Energy Independent Power Producer Procurement Programme
RIA	Regulatory Impact Assessment
RIDS	Regional Industrial Development Strategy
RMC	Risk Management Committee
RPO	Radiation Protection Officers
RSV	Resilient Seal Valve
SA	South Africa
SABS	South African Bureau of Standards, a public entity reporting to the dti
SACU	Southern African Customs Union
SADC	Southern African Development Community
SANAS	South African National Accreditation System, a public entity reporting to the dti
SAPS	South African Police Services
SASTAC	Southern Africa Sustainable Textile and Apparel Cluster
SAWEN	South African Women Entrepreneurs' Network
SDI	Spatial Development Initiatives
SDIP	Service Delivery Improvement Plan
seda	Small Enterprise Development Agency, a public entity of the Department of Small Business Development (previously of the dti)
SEZ	Special Economic Zone
SIP	Strategic Integrated Projects
SMEs	Small and Medium-Sized Enterprises
SMME	Small, Medium and Micro Enterprise
SPII	Support Programme for Industrial Innovation

TERM	DEFINITION
stp	seda Technology Programme
TBCV	Transkei, Bophuthatswana, Venda and Ciskei
TDCA	Trade, Development and Co-operation Agreement
T-FTA	Tripartite Free Trade Area
the dsbd	The Department of Small Business Development
the dti	The Department of Trade and Industry
THRIP	Technology and Human Resources for Industry Programme
TIPS	Trade and Industrial Policy Strategies
TISA	Trade and Investment South Africa
TSAM	Toyota South Africa Motors
TTCID	Tripartite Technical Committee on Industrial Development
USA	United States of America
WCP	Workplace Challenge Programme
WTO	World Trade Organisation

the dti

Part A: General Information



1. Foreword by the Minister



Minister of Trade and Industry Dr Rob Davies

The role of the Department of Trade and Industry (**the dti**) is to steer the development of South Africa's economy to achieve sustainable inclusive growth, thereby alleviating poverty and inequality. As recognised in the National Development Plan (NDP), Government and stakeholders must partner to grow the industrial engine of the South African economy, primarily the manufacturing sector.

However, industrial development within South Africa is dependent on global dynamics with a new 'normal' emerging in the global economy, with commodity prices weak and the rate and nature of China's growth changing significantly. These international developments have far-reaching implications for South Africa and are accompanied by a range of factors which may constrain our industrialisation programme.

Nevertheless, South Africa's economy has weathered these challenges better than expected and we can report on a range of successes that confirm this.

I would like to thank my family, the Deputy Minister, the Director-General, the Portfolio and Select Committees of Trade and Industry, and the dedicated staff of **the dti**, including its public entities, for the support and assistance they have provided to me over the course of the year.

A handwritten signature in black ink, appearing to read 'R. Davies', written in a cursive style.

Dr Rob Davies, MP

Minister of Trade and Industry

2. Report of the Accounting Officer



Director-General Mr Lionel October

2.1 Overview of the Operations of the Department

Over the last 12 months, the performance of **the dti** against its plan has been considerable, with particular emphasis on the industrialisation of the South African economy through inclusive growth. National elections were held in the financial year under review, which culminated in the creation or amalgamation of departments, particularly the Department of Small Business Development (**the dsbd**).

Upon proclamation, legislation that included the Close Corporations Act, 1984 (Act No. 69 of 1984), National Small Enterprise Act, 1996 (Act No. 102 of 1996) and Co-operatives Act, 2005 (Act No. 14 of 2005) was transferred to **the dsbd** according to section 97 of the Constitution of the Republic of South Africa, 1996. **the dti** continued to support the establishment of **the dsbd** by providing human resources and ring-fenced budgets.

The department's activities were underpinned mainly by the drivers of the Industrial Policy Action Plan (IPAP), which drove success in key areas.

The department and its employees are committed to its values of operational and intellectual excellence anchored by quality relationships. **the dti** acknowledges its staff as the critical driver in achieving exceptional performance and improved service delivery.

The performance, financial and non-financial, is set out in this Annual Report 2014/15.

2.2 Overview of the Financial Results of the Department

Departmental receipts

The departmental revenue collected in the 2014/15 financial year amounted to R82.6 million, as compared to R72 million in 2013/14. During the reporting period, departmental revenue was generated mainly from receipts on liquor licences and the collection of staff and departmental receipts.

The table below provides a breakdown of the sources of revenue.

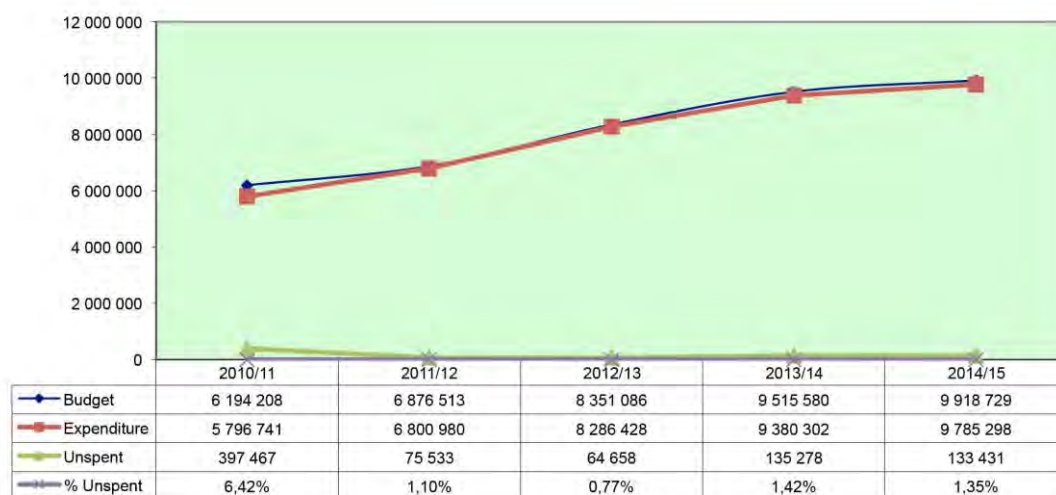
Departmental receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	5 300	2 925	2 375	5 200	4 228	973
• Casino taxes	n/a	n/a	n/a	n/a	n/a	n/a
• Horse racing taxes	n/a	n/a	n/a	n/a	n/a	n/a
• Liquor licences	5 300	2 925	2 375	5 200	4 228	973
• Motor vehicle licences	n/a	n/a	n/a	n/a	n/a	n/a
Sale of goods and services other than capital assets	493	524	(31)	392	482	(90)
Transfers received	n/a	n/a	n/a	n/a	n/a	n/a
Fines, penalties and forfeits	241	97	144	195	20 420	(19 913)
Interest, dividends and rent on land	429	1 348	(919)	25 032	94	24 937
Sale of capital assets	250	223	27	150	38	112
Financial transactions in assets and liabilities	78 302	77 434	868	58 326	46 479	11 544
Total	85 015	82 551	2 464	89 295	71 741	17 563

Programme Expenditure

The budget allocation for the 2014/15 financial year was R9.9 billion, as compared to R9.5 billion in 2013/14. The expenditure for 2014/15 was R9.7 billion, i.e. 99% of the budget. In 2013/14, expenditure stood at 99%, i.e. R9.3 billion. This spending pattern should be considered in the context of the departmental cost drivers, comprising mainly incentive schemes and transfer payments. Approximately 65% of the expenditure is related to incentives and 16% consists of transfers to the departmental entities. The remaining funds were utilised for operational expenses.

The majority of the dti's transfer payments were to incentives, as well as infrastructure and investment support schemes. These reside within the Broadening Participation and the Incentive Development and Administration programmes.

The expenditure pattern over the past five years, as compared with the budget allocations, is reflected in the graph below:



The table below reflects the department's expenditure against the programmes:

Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	790 876	727 080	63 796	724 139	700 370	23 769
International Trade and Economic Development	146 462	142 792	3 670	146 339	139 566	6 773
Broadening Participation	946 330	938 622	7 708	1 006 282	999 833	6 449
Industrial Development	1 795 004	1 787 719	7 285	1 610 003	1 594 136	15 867
Consumer and Corporate Regulation	283 075	281 122	1 953	258 146	256 698	1 448
Incentive Development and Administration	5 591 858	5 551 358	40 500	5 440 720	5 361 292	79 428
Trade and Investment South Africa	365 124	356 606	8 518	329 951	328 401	1 550
Total	9 918 729	9 785 299	133 430	9 515 580	9 380 296	135 284

The table below reflects the categories against which the department's expenditure has been incurred:

Description	2014/15		2013/14	
	R'000	%	R'000	%
Payments to agencies	1 358 698	13.8%	1 287 727	13.7%
Compensation	889 062	9%	789 346	8.4%
Incentives	6 657 478	67.9%	6 511 248	69.4%
Incentives: Capital	713 130	7.2%	1 027 363	10.9%
Other Incentives	5 944 348	60.7%	5 483 885	58.4%
Goods and Services	654 432	6.6%	690 354	7.4%
Other Payments	199 367	2%	82 965	0.9%
Capital	26 262	0.26%	18 656	0.2%
Total Expenditure	9 785 299	100%	9 380 296	100%

Programme 1: Administration

Expenditure increased from R700 million in 2013/14 to R727 million in 2014/15, an increase of 4%. This increase is largely the result of an increase in expenditure on lease payments, capital assets and the write-off of debts.

Programme 2: International Trade and Economic Development (ITED)

The division experienced an increase in expenditure of 2%, from R139 million in 2013/14 to R142 million in 2014/15. This increase is largely the result of costs associated with travel and subsistence.

Programme 3: Broadening Participation Division (BPD)

The division experienced a decrease in expenditure of 6%, from R999 million in 2013/14 to R938 million in 2014/15. This is largely the result of a decrease in the transfer payments to the Industrial Development Corporation (IDC) SPII (Support Programme for Industrial Innovation).

Programme 4: Industrial Development Division (IDD)

A large number of the dti group of institutions reports to this division. Its expenditure increased 12%, from R1.6 billion in 2013/14 to R1.8 billion in 2014/15. This is largely the result of an increase in transfer payments to the South African National Accreditation System (SANAS) and Centres of Excellence.

Programme 5: Consumer and Corporate Regulation Division (CCRD)

The division experienced an increase in expenditure of 10%, from R256 million in 2013/14 to R281 million in 2014/15. This is largely the result of an increase in the transfer payment to the National Gambling Board (NGB) and the Companies and Intellectual Property Commission (CIPC).

Programme 6: Incentive Development and Administration Division (IDAD)

The division's expenditure increased by 4%, from R5.4 billion in 2013/14 to R5.6 billion in 2014/15. This is largely the result of increased incentive payments to the Automotive Production and Development Programme (APDP), Enterprise Investment Programme (EIP), and Film and TV Production Incentive.

Programme 7: Trade and Investment South Africa (TISA)

The programme experienced an increase in expenditure of 8%, from R328 million in 2013/14 to R356 million in 2014/15. This is largely the result of an increase in the transfer payment to the Export Credit Insurance Corporation (ECIC).

2.2.3 Virements

A total amount of R15.4 million was redirected between main divisions of the vote by means of virement transactions approved by the National Treasury (NT) and Accounting Officer to address various changes in operational requirements. The most important operations, for which redirected funds were utilised, are:

Virements between programmes

Virements from the following programme	Virements to the following programme	R'000	Reasons	Approved by
Programme 1: Administration		(5 000)	Under-spending from goods and services is as a result of the external audit fees, which were overestimated.	National Treasury
Programme 3: BPD		(6 121)	Under-spending from goods and services is as a result of the cost-containment measures that were implemented on travel and subsistence, consultants and venues and facilities.	Accounting Officer
Programme 5: CCRD		(2 494)	Under-spending from goods and services is as a result of the cost-containment measures that were implemented on travel and subsistence, catering, consultants, and venues and facilities. The difference of R390 000.00 is from programme 4.	Accounting Officer

Virements from the following programme	Virements to the following programme	R'000	Reasons	Approved by
Programme 6: IDAD		(1 765)	Under-spending from goods and services is as a result of cost-containment measures that were implemented on travel and subsistence.	Accounting Officer
Programme 7: TISA	Programme 2: ITED	3 244	Saving from programme 3 to cover for the overspending on international travel and subsistence.	Accounting Officer
	Programme 4: IDD	4 610	Saving of R5 million from programme 1 to programme 4 to Transfer Payment: Trade and Industrial Policy Strategy to cater for the War Room that was established and based at Eskom. The difference of R390 000 on Compensation of Employees from this programme went to programme 5.	NT and Accounting Officer
	Programme 7: TISA	7 526	Savings of about R7.5 million from programmes 3, 5 and 6 is to cover for the expected vouchers in respect of foreign mission claims.	Accounting Officer
Total		-		

No requests were made for the roll-over of funds.

2.2.4 Unauthorised expenditure

The department did not incur any unauthorised expenditure for the 2014/15 financial year. Unauthorised expenditure incurred in the 2004/05 financial year was recommended by the Committee on Public Accounts during March 2015 for Parliament to approve the amount of R37 million as a direct charge against the National Revenue Fund.

It is anticipated that the Finance Act will be promulgated during the 2015/16 financial year, whereafter the amount will be written off as a direct charge against the National Revenue Fund.

2.2.5 Future plans of the department

The department's future plans have been captured in the Strategic Plan 2015-2020 and the Annual Plan 2015-2018 and aligned to the priorities and outcomes of Government over the 2014-2019 electoral period.

2.2.6 Public-Private Partnerships (PPP)

the dti has a PPP agreement for office accommodation in operation for a period of 25 years. The agreement commenced in August 2003 and provides for the design, finance, build, operate and transfer of **the dti** Campus. This fully serviced office accommodation is provided to **the dti** and two other government departments, as well as some public entities. A process is under way to extend the PPP scope from the current six office-block configuration to include the future expansion building in accordance with the original design. The building is located adjacent to the campus, pre-enabled with the same aesthetics as the main campus and shares the campus infrastructure.

2.2.7 Discontinued activities/activities to be discontinued

the dsbd was established in the 2014/15 financial year. The activities below were transferred **the dsbd** with effect from 1 April 2015:

- Enterprise Development
- Co-operatives Development
- Gender and Women Empowerment
- Local Economic Development
- Skills for the Economy
- Black Business Supplier Development Programme (BBSDP)
- Co-operative Incentive Scheme
- Export Development and Support
- Creative Industries
- Small Enterprise Development Agency (**seda**)
- South African Women Entrepreneurs' Network (SAWEN)
- Field workers

2.2.8 New or proposed activities

During the period under review, there were no new or proposed activities.

2.2.9 Supply chain management

As part of the PPP agreement, the concessionaire will, for the duration of the contract period, own and maintain assets such as the land, buildings and majority of furniture items. Departmental assets excluded from this agreement include departmental vehicles, computer equipment and certain furniture items. Departmental assets are managed in accordance with the policies issued by the NT and an asset register is maintained on the Logistical Information System (LOGIS). The department complied with the minimum requirements of the Asset Management Reforms as issued by the NT. An accession register separate from LOGIS is used to record and monitor all library material.

2.2.10 Gifts and donations received in kind from non-related parties

A list of the nature of the in-kind goods and services provided by the department or received from parties other than related parties is disclosed as part of an annexure to the annual financial statements.

2.2.11 Exemptions and deviations received from the NT

No exemptions were requested or approved for the department in terms of the Public Finance Management Act (PFMA) and Treasury Regulations, as may be applicable to any of the reporting requirements.

2.2.12 Events after the reporting date

No events took place after the reporting date of 31 March 2015 that would impact on the financial position of the dti.

2.2.13 Report in terms of Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA)

The aim of PAIA is “to give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith”. In the report submitted to the South African Human Rights Commission for the period under review, as required by Section 32 of the PAIA, **the dti** provided the following statistics:

Reporting period: 1 April 2014 to 31 March 2015		Total Number	Comments
(a)	Number of PAIA requests received	52	<ul style="list-style-type: none"> • 50 requests completed • Two still in progress • In three instances records could not be provided as the dti either does not keep the requested records or it does not exist.
(b)	Number of requests granted in full	10	
(c)	Number of requests granted despite there being a ground of refusal, but granted in the public interest	2	
(d)	Number of requests: <i>(Note 3 parts to this provision)</i>	12	
	(i) refused in full or	25	
	(ii) refused partially		
	(iii) number of times a provision of PAIA was relied on to refuse a request in full/partially	37	
(e)	Number of instances where the 30-day period to deal with a request was extended	5	
(f)	Number of internal appeals: <i>(Note: 2 Parts to this provision)</i>	7	
	(i) lodged with the relevant authority	4	
	(ii) number of cases where requests were granted as a result of an internal appeal		
(g)	Number of internal appeals lodged on account of a deemed refusal	0	
(h)	Number of applications to court on the grounds that an internal appeal was dismissed by the relevant authority failing to give notice of its decision during the timeframes stated in section 77 (3)	0	
	Comments, including those relating to implementation, application, requests or areas of the Act for which reforms are recommended		

2.2.14 Appreciation

As previously mentioned, the entire staff and senior managers are acknowledged for their continuous dedication and innovation in sustaining our role under the MPAT as a well-performing department. Further, acknowledgements are to the COTIs, the Deputy Minister and the Minister for their unwavering commitment and support.

A handwritten signature in black ink, appearing to read "L. October". The signature is written in a cursive, flowing style with a large initial "L" and a prominent flourish at the end.

Mr Lionel October
Director-General

3. Statement of Responsibility and Confirmation of Accuracy for the Annual Report

To the best of our knowledge and belief, we confirm the following:

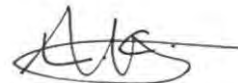
- (a) All information and amounts disclosed throughout the annual report are consistent;
- (b) The annual report is complete, accurate and free from any omissions;
- (c) The annual report has been prepared in accordance with the guidelines on the annual report as issued by NT;
- (d) The Annual Financial Statements (Part D) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the NT;
- (e) The Accounting Officer is responsible for the preparation of the Annual Financial Statements and the judgements made in this information;
- (f) The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements; and
- (g) The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In our opinion, the annual report fairly reflects the operations, performance and human resources information, and the financial affairs of the department for the financial year ended 31 March 2015.

Yours faithfully



Mr Lionel October
Director-General



Mr Lindokuhle Mkhumane
Acting Director-General

4. Economic overview

In 2014, the global economy witnessed uneven growth in advanced, emerging and developing economies due to a number of reasons, including the geopolitical tensions in Russia, global weaker demand, the technical recession in Japan and weaker investments experienced by China and the Euro regions. Global growth moderated to an annualised rate of 3.2% in the last quarter, compared to 4.6% in the third quarter of 2014. The lower growth rate is a result of a sharp slowdown in economic activity in economies that previously displayed strong performance. For example, China and India recorded slower growth in the fourth quarter of 2014. China's real economic growth increased by 7.2%, compared to the 8.3% recorded in the third quarter. Even the United States of America (US) slowed to 2.2% in the final quarter of 2014, after having accelerated by 5% in the third quarter. This slowdown in economic activity in the US is mainly attributed to an increase in the value of imports, lower government spending and deceleration in exports.

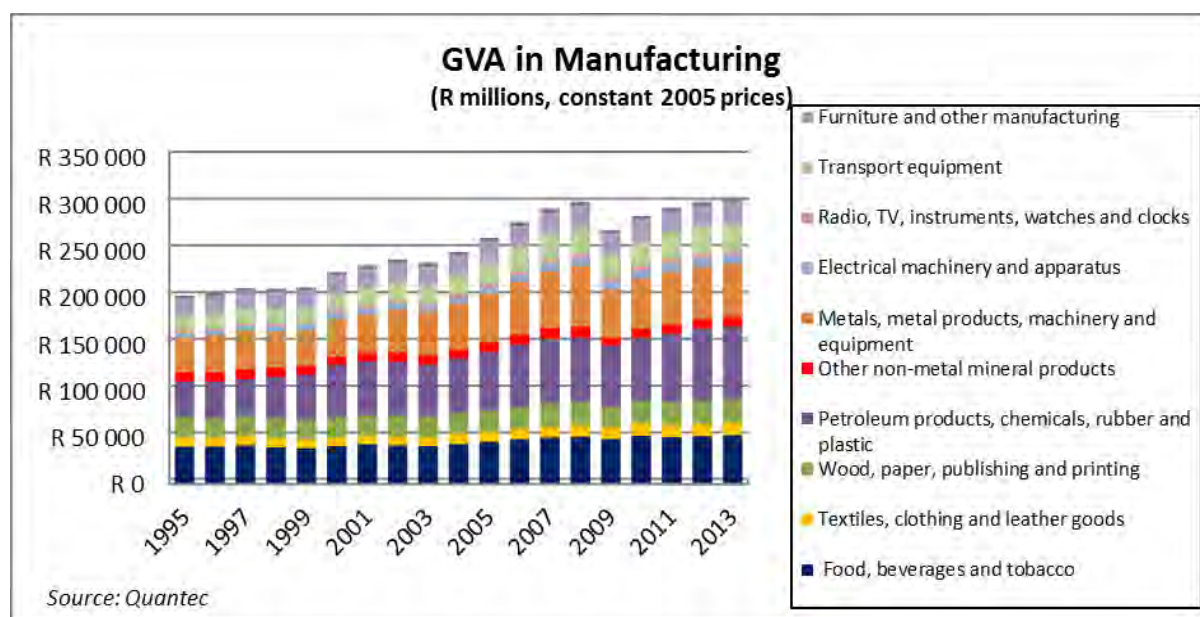
It is worth noting that in the fourth quarter, Japan emerged from a technical recession with real output growing by 1.5%, following a decline of 6.4% and 2% in the second and third quarters respectively. Rising net exports and personal consumption played a positive role in supporting growth in Japan. The Eurozone also accelerated by 1.3% in the fourth quarter, compared to the 0.3% growth rate registered in the third quarter.

The decline in global crude oil prices, which started mid-2014, presented both upside and downside risks, given that it could lead to short-term gains for importing countries. On the upside, lower oil prices are expected to benefit oil-importing countries through lower production costs and lower inflation. In January 2015, the global economy witnessed the decline in the crude oil price to a six-year low of US\$45 per barrel, driven by a stronger US dollar and lower forecasted demand, while oil production continued to rise. Subsequently, prices started showing signs of recovery in mid-February 2015, with a barrel of crude oil increasing to US\$60. The recovery was supported by a decline in the number of oil rigs in shale formations, which is expected to lower US growth and reduce supply.

Turning to the domestic economy, real economic activity grew firmly in the last two quarters of the year. Real Gross Domestic Product (GDP) grew by 2.1% and 4.1% in the third and fourth quarters respectively. The stronger growth in the fourth quarter was driven by the rising production activity in the manufacturing and mining sectors. Manufacturing real value added grew at an annualised rate of 9.5% in the last quarter of 2014, following a decline in the first three quarters of the year. The real value added by the mining sector also grew by 15%, supported by the recovery in the production of platinum group metals and diamonds. Although the real GDP grew firmer in the last two quarters of the year, there are structural challenges that require unwavering efforts from Government and the private sector.

It is a fact that the structure of the South African economy has changed over the past two decades. The services sector has become the engine of economic growth, while the productive sector continues to grow below its potential levels. Since the mid-1990s, the manufacturing sector's contribution to GDP has been uneven, ranging from 14% to 16% per annum. The sector took a mild knock during the 2008 global financial crisis, when it contributed to just more than 12% of GDP. The negative impact of an increasingly competitive global environment and the weaker demand conditions in key external markets since the global financial crisis cannot be ignored. These global factors, together with a range of domestic factors such as electricity supply constraints, rising administrative prices, skills constraints and exchange rate volatility, have negatively affected the

performance of the domestic manufacturing sector. While the sector has since recovered to make up 14% of GDP, it has yet to reach its pre-global financial economic crisis rate of about 16%, which was experienced in 2006 and 2007.

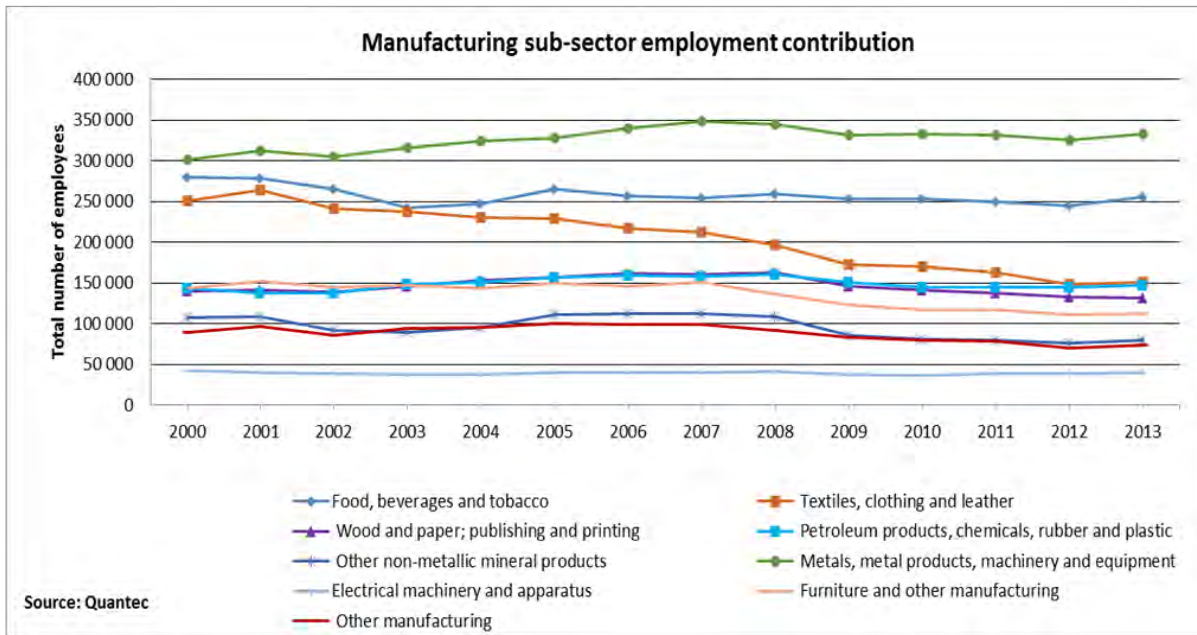


Within the manufacturing sector, it is clear that the petroleum products, chemicals, rubber and plastic; food, beverages and tobacco; and metals, metal products, machinery and equipment sub-sectors are the main contributors to total manufacturing GDP. These sub-sectors have also contributed positively to manufacturing employment.

Employment increased by 203 000 jobs in the fourth quarter of 2014, largely driven by the formal sector, which created 68 000 jobs, with the informal sector contributing 41 000 jobs. This resulted in the unemployment rate decreasing by 1.1%, from 25.4% to 24.3% in the fourth quarter. The largest gains in the formal sector were recorded by the trade (48 000), transport (20 000) and manufacturing (19 000) industries. However, year-on-year data reflect that employment increased by 141 000 jobs, with the formal sector contributing 138 000. Large gains were recorded in the construction (130 000), community and social services (31 000), and agriculture (28 000) sectors.

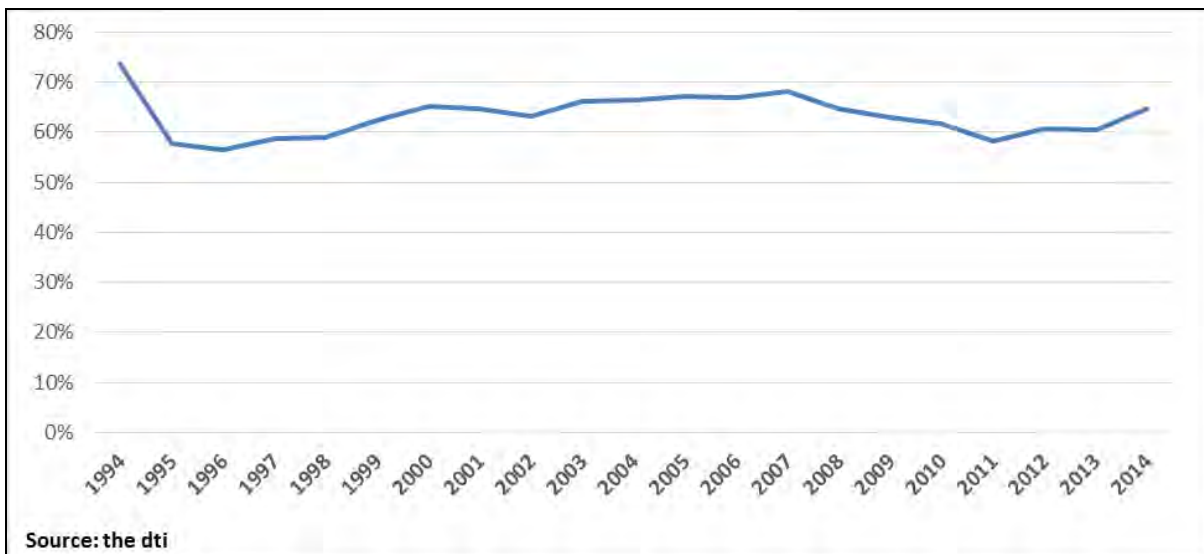
The top four manufacturing sub-sectors in terms of jobs are metals, metal products, machinery and equipment; food, beverages and tobacco; petroleum products, chemicals, rubber and plastic; and textiles clothing and leather. The textiles, clothing and leather sub-sector is benefiting from the Clothing and Textile Competitiveness Incentive Programme (CTCIP) launched by Government to try to preserve the sector and create jobs. It is worth mentioning that this sub-sector has been stabilising since the introduction of the incentive.

Manufacturing sector contribution to employment



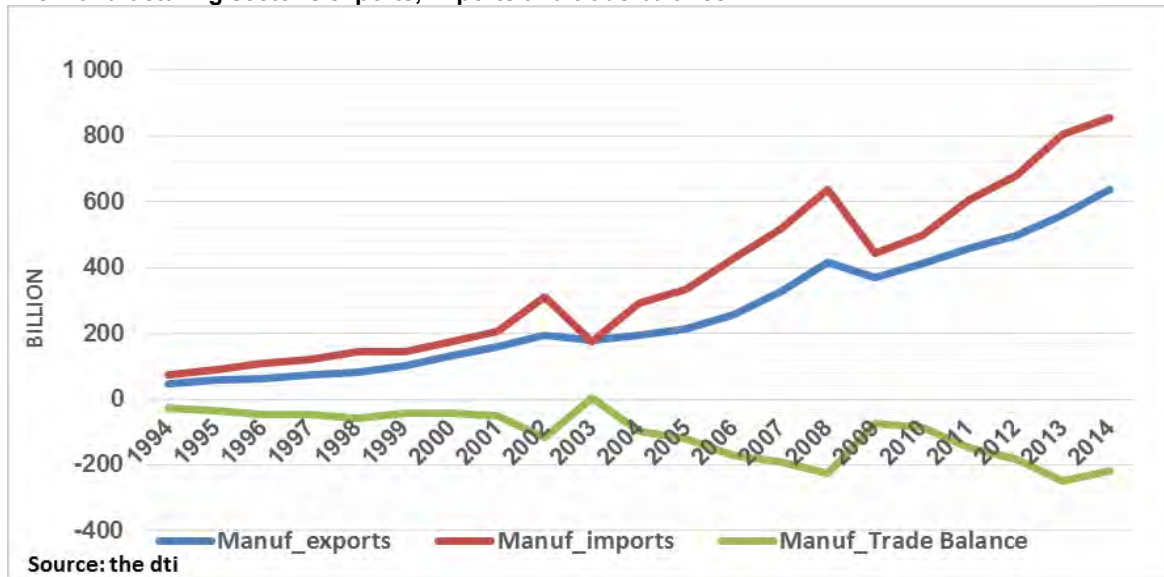
In 1994, overall manufacturing exports accounted for 74% of total exports, the highest share recorded in the past 20 years. However, manufacturing’s contribution to total exports declined to 57% in 1996. Despite this sharp drop, the manufacturing sector saw a growth of nine percentage points, from 59% in 1998 to 68% in 2007. After the global recession of 2008/9, however, this share declined marginally to reach 58% in 2011 and spiked to 65% in 2014. Although the manufacturing sector has contributed positively to the country’s exports, this decline in its contribution is cause for a concern.

Manufacturing exports as percentage of total exports: 1994-2014



In the past five years, South Africa's exports of manufactured goods were dominated by metals, metal products, machinery, capital and transport equipment; and petroleum products, chemicals, rubber and plastics, which collectively contributed to about 68% of the total manufacturing exports. Despite the sharp decrease of 43% and 31% in 2003 and 2009 respectively, the imports of manufactured goods have been sharply increasing over the past 20 years. In the past five years, petroleum products, chemicals, rubber and plastics; and metals, metal products, machinery and equipment cumulatively contributed about 32.4% of the overall manufacturing imports. About 56.2% of metals, metal products, machinery and equipment were imported from China, Germany, the US, Japan and Italy.

The manufacturing sector's exports, imports and trade balance



5. Strategic Overview

5.1 Vision

A dynamic industrial, globally competitive South African economy, characterised by inclusive growth and development, decent employment and equity, built on the full potential of all citizens.

5.2 Mission

the dti aims to:

- Promote structural transformation, towards a dynamic industrial and globally competitive economy;
- Provide a predictable, competitive, equitable and socially responsible environment, conducive to investment, trade and enterprise development;
- Broaden participation in the economy to strengthen economic development; and
- Continually improve the skills and capabilities of **the dti** to effectively deliver on its mandate and respond to the needs of South Africa's economic citizens.

5.3 Values

the dti values are:

- **Operational excellence**, which is built on service delivery standards, international best practice, Batho Pele principles, continuous improvement;
- **Intellectual excellence**, which encompasses continuous shared learning, innovation, relevant knowledge and skills improvement; and
- **Quality relationships** aimed at improved and continuous communication, honesty, respect, integrity, transparency, professionalism, ownership, leadership and teamwork.

6. Legislative and Other Mandates

Name of Act	Purpose
1. Abolition of the Fuel Research Institute and Coal Act, 1983 (Act No. 30 of 1983)	To repeal the Fuel Research Institute and Coal Act, 1963, and provide for the vesting of the assets and liabilities, and the transfer of the employees of the Fuel Research Institute in and to the Council for Scientific and Industrial Research (CSIR).
2. Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act, 2006 (Act No. 19 of 2006)	To provide for an internationally recognised and effective accreditation and monitoring system for the Republic of South Africa by establishing SANAS as a juristic person; to 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.
3. Alienation of Land Act, 1981 (Act No. 68 of 1981)	To regulate the alienation of land in certain circumstances and to provide for matters connected therewith.
4. Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)	To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue Codes of Good Practice and publish transformation charters; to establish the Black Economic Empowerment Advisory Council; and to provide for matters connected therewith.
5. Companies Act, 2008 (Act No. 71 of 2008)	To provide a new legislative framework for the incorporation, registration and management of companies; to establish a Companies and Intellectual Property Commission (CIPC) and Companies Tribunal; and to provide for matters connected therewith.
6. Consumer Protection Act, 2008 (Act No. 68 of 2008)	To promote a fair, accessible and sustainable marketplace for consumer products and services, and for that purpose to establish national norms and standards relating to consumer protection; to provide for improved standards of consumer information; to prohibit certain unfair marketing and business practices; to promote responsible consumer behaviour; to promote a consistent legislative and enforcement framework relating to consumer transactions and agreements; to establish the National Consumer Commission (NCC); and to repeal certain laws.
7. Convention on Agency in the International Sale of Goods Act, 1986 (Act No. 4 of 1986)	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 Organisation for the unification of Private Law.
8. Copyright Act, 1978 (Act No. 98 of 1978)	To regulate copyright in respect of, inter alia, artistic works, dramatic works, computer programs, musical and literary works.
9. Counterfeit Goods Act, 1997 (Act No. 37 of 1997)	To strengthen prohibitions on trade in counterfeit goods; confer powers on inspectors and the police to enter and search premises, with and without a warrant; and confer powers on Customs and Excise to seize and detain suspected counterfeit goods.
10. Designs Act, 1993 (Act No. 195 of 1993)	To consolidate the law relating to designs; to provide for the registration of designs; and to delineate the rights pertaining thereto.

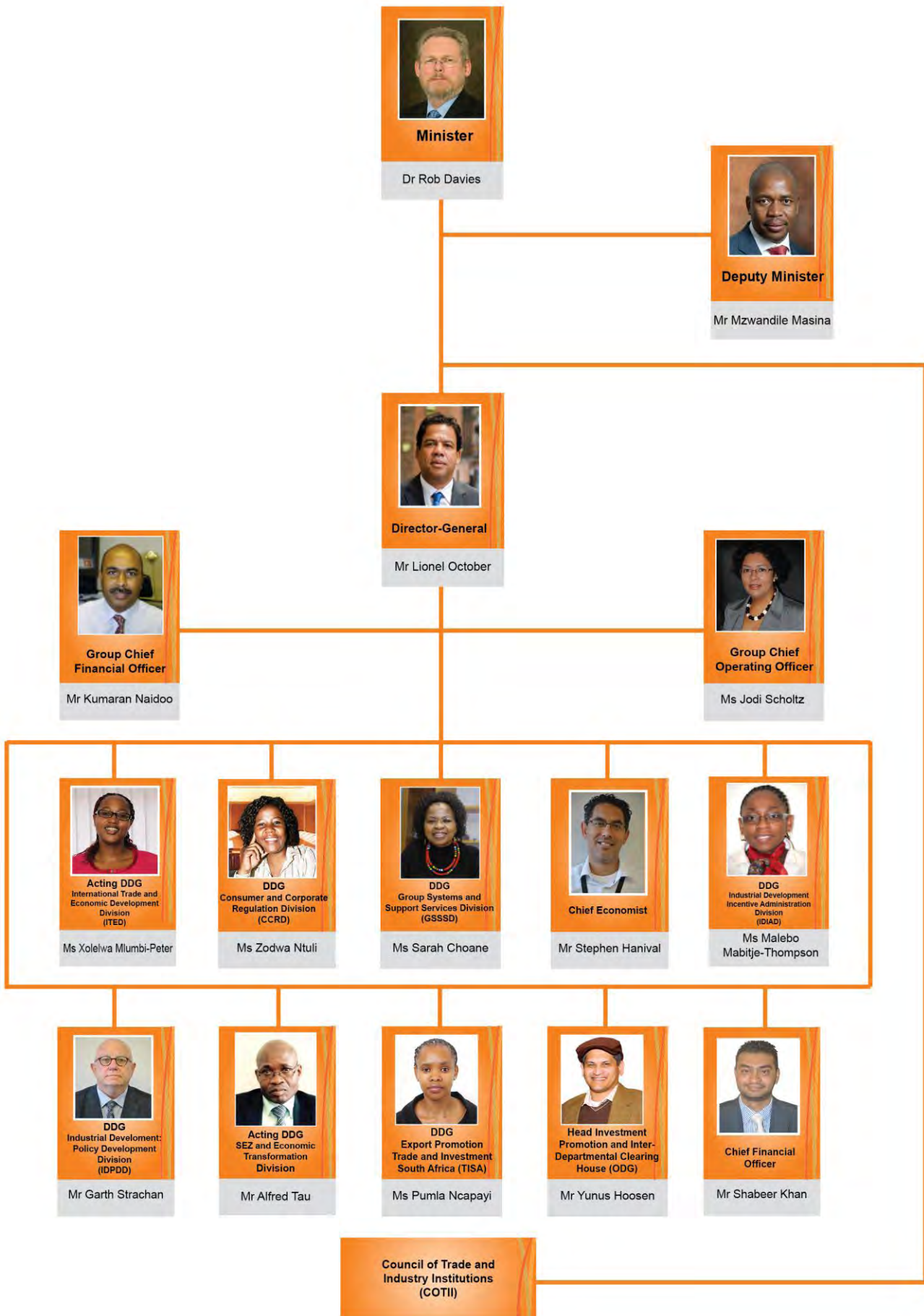
Name of Act	Purpose
11. Export Credit and Foreign Investments Insurance Act, 1957 (Act No. 78 of 1957)	To promote trade with countries outside the Republic by providing for the insurance, on behalf of the Government of the Republic, of contracts in connection with export transactions, investments and loans or similar facilities connected with such transactions.
12. Expropriation (Establishment of Undertakings) Act, 1951 (Act No. 39 of 1951)	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.
13. Housing Development Schemes for Retired Persons Act, 1988 (Act No. 65 of 1988)	To regulate the alienation of certain interests in housing development schemes for retired persons and to provide for matters connected therewith.
14. Intellectual Property Laws Rationalisation Act, 1996 (Act No. 107 of 1996)	To provide for the integration of intellectual property rights subsisting in the ex-TBVC (Transkei, Bophuthatswana, Venda and Ciskei) into the national system; to extend the South African intellectual property rights legislation throughout the Republic; and to repeal certain intellectual property laws.
15. International Convention for Safe Containers Act, 1985 (Act No. 11 of 1985)	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.
16. Legal Metrology Act, 2014 (Act No. 9 of 2014)	To provide for the administration and maintenance of legal metrology technical regulations in order to promote fair trade and protect public health and safety and the environment; and to provide for matters connected therewith.
17. Liquor Act, 2003 (Act No. 59 of 2003)	To establish national norms and standards to maintain economic unity within the liquor industry; to provide for essential national standards and minimum standards required for the rendering of services; to provide for measures to promote co-operative government in the area of liquor regulation; and to provide for matters connected therewith.
18. Lotteries Act, 1997 (Act No. 57 of 1997)	To establish a National Lotteries Board and regulate and prohibit lotteries and sports pools.
19. Manufacturing Development Act, 1993 (Act No. 187 of 1993)	To establish the Manufacturing Development Board; to provide for the establishment of programmes for manufacturing development; and for matters incidental thereto.
20. Measurement Units and Measurement Standards Act, 2006 (Act No. 18 of 2006)	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.
21. Merchandise Marks Act, 1941 (Act No. 17 of 1941)	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.

Name of Act	Purpose
22. National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977)	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.
23. National Credit Act, 2005 (Act No. 34 of 2005)	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.
24. National Empowerment Fund Act, 1998 (Act No. 105 of 1998)	To establish a trust to promote and facilitate ownership of income-generating assets by historically disadvantaged persons, particularly assets in state-owned enterprises made available at a discount as part of restructuring programmes; gives powers to the trust to enable it to establish sub-trusts and investment companies to promote black economic empowerment.
25. National Gambling Act, 2004 (Act No. 7 of 2004)	To provide for the co-ordination of concurrent national and provincial legislative competence over matters relating to casinos, racing, gambling and wagering; and to 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; to provide for the creation of additional uniform norms and standards applicable throughout the Republic; to retain the National Gambling Board; to establish the National Gambling Policy Council; to repeal the National Gambling Act, 1996; and to provide for matters incidental thereto.
26. National Regulator for Compulsory Specifications Act, 2008 (Act No. 5 of 2008)	To provide for the administration and maintenance of compulsory specifications in the interest of public safety, health and environmental protection; and to provide for the establishment of the National Regulator for Compulsory Specifications.
27. National Supplies Procurement Act, 1970 (Act No. 89 of 1970)	To empower the responsible Minister to manufacture, produce, acquire, hire or import goods; to acquire, hire or supply services; and to exercise control over goods and services and the manufacture, production, processing and treating of goods; and to provide for the establishment and administration of a National Supplies Procurement Fund.
28. Non-Proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993)	To provide for control over weapons of mass destruction and to establish a council to control and manage matters relating to the proliferation of such weapons in the Republic; to determine its objectives and functions; and to prescribe the manner in which it is to be managed and controlled.
29. Patents Act, 1978 (Act No. 57 of 1978)	To provide for the registration and granting of letters, patents for inventions and for the rights of a patentee.




Name of Act	Purpose
30. Performers Protection Act, 1967 (Act No. 11 of 1967)	To provide for the protection of the rights of performers of literary and artistic works.
31. Property Time Sharing Control Act, 1983 (Act No. 75 of 1983)	To regulate the alienation of time-sharing interests pursuant to property time-sharing schemes.
32. Protection of Businesses Act, 1978 (Act No. 99 of 1978)	To restrict the enforcement in the Republic of certain foreign judgments, orders, directions, arbitration awards and letters of request; to prohibit the furnishing of information relating to businesses in compliance with foreign orders, directions or letters of request.
33. Rationalisation of Corporate Laws Act, 1996 (Act No. 45 of 1996)	To provide that certain corporate laws shall apply throughout the Republic of South Africa, to repeal certain corporate laws and provide for the retrospective incorporation of certain putative close corporations.
34. Registration of Copyright in Cinematograph Films Act, 1977 (Act No. 62 of 1977)	To provide for the registration of copyright in cinematograph films and for matters connected therewith.
35. Share Blocks Control Act, 1980 (Act No. 59 of 1980)	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.
36. Space Affairs Act, 1993 (Act No. 84 of 1993)	To provide for the establishment of a Council to manage and control certain space affairs in the Republic; to determine its objects and functions; and to prescribe the manner in which it is to be managed and controlled.
37. Special Economic Zones Act, 2014 (Act No. 16 of 2014) [Enacted on 19 May 2014, but has not yet commenced]	To provide for the designation, development and management of Special Economic Zones (SEZ); to establish an advisory board and a fund; to regulate the issuing, suspension, withdrawal and transfer of permits; and to provide for matters connected therewith.
38. Standards Act, 2008 (Act No. 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose to provide for the continued existence of the SABS, as the peak national institution; to provide for the repeal of the Standards Act, 1993; and to provide for transitional arrangements.
39. Sugar Act, 1978 (Act No. 9 of 1978)	To consolidate and amend the laws relating to the sugar industry; and to provide for matters incidental thereto.
40. Temporary Removal of Restrictions on Economic Activities Act, 1986 (Act No. 87 of 1986)	To empower the President to suspend temporarily laws or conditions, limitations or obligations there under, if their application unduly impedes economic development or competition.





Name of Act	Purpose
41. Trade Marks Act, 1993 (Act No. 194 of 1993)	To consolidate the law relating to trademarks and to provide for the registration of trademarks, certification of trademarks and collective trademarks and for the protection of rights relating thereto.
42. Unauthorised Use of Emblems Act, 1961 (Act No. 37 of 1961)	To provide for the continued operation of certain laws relating to the use of certain emblems and representations, and to extend the scope of such laws.







7. Organisational Structure



8. Entities Reporting to the Minister

Name of the Public Entity	Enabling Legislation	Financial Relationship	Mandate and Purpose
<p>1. Companies and Intellectual Property Commission (CIPC)</p> 	Companies Act, 2008 (Act No.71 of 2008), as amended	Transfer payment	<p>CIPC was established by the Companies Act, 2008 (Act No. 71 of 2008) as a juristic person to function as an organ of state within the public administration, but as an institution outside the public service. The main functions of the Commission are the:</p> <ul style="list-style-type: none"> • Registration of Companies, Co-operatives and Intellectual Property Rights (trademarks, patents, designs and copyright) and maintenance thereof; • Disclosure of Information on its business registers; • Promotion of education and awareness of Company and Intellectual Property Law; • Promotion of compliance with relevant legislation; • Efficient and effective enforcement of relevant legislation; • Monitoring compliance with and contraventions of financial reporting standards, and making recommendations thereto to Financial Reporting Standards Council (FRSC); • Licensing of business rescue practitioners; and • Report, research and advise the Minister on matters of national policy relating to company and intellectual property law.
<p>2. Export Credit Insurance Corporation (ECIC)</p> 	Export Credit and Foreign Investments Insurance Act, 1957 (Act No. 78 of 1957)	Transfer payment	<p>ECIC is established by the Export Credit and Foreign Investment Re-Insurance Amendment Act, 1957 (Act No. 78 of 1957) as amended. It promotes trade with countries outside the Republic by providing for the insurance, on behalf of the Government of the Republic, of contracts in connection with export transactions, investments and loans or similar facilities connected with such transaction, and provides for matters connected therewith.</p>
<p>3. National Consumer Commission (NCC)</p> 	Consumer Protection Act, 2008 (Act No.68 of 2008)	Transfer payment	<p>The NCC is charged with the responsibility to enforce and carry out the functions assigned to it in terms of the Act, which aims to: Promote a fair, accessible and sustainable marketplace for consumer products and services, and for that purpose; establish national norms and standards relating to consumer protection; provide for improved standards of consumer information; prohibit certain unfair marketing and business practices; promote responsible consumer behaviour; and promote a consistent legislation and enforcement framework relating to consumer transactions.</p>

Name of the Public Entity	Enabling Legislation	Financial Relationship	Mandate and Purpose
<p>4. National Consumer Tribunal (NCT)</p> 	National Credit Act, 2005 (Act No. 34 of 2005), as amended	Transfer payment	The NCT adjudicates any application that may be made to it, and makes any order provided for in respect of such an application; or allegations of prohibited conduct by determining whether prohibited conduct has occurred and, if so, by imposing a remedy. It grants orders for costs, and can exercise any other power conferred on it by law. It also reviews decisions made by the National Credit Regulator (NCR), the National Consumer Commission (NCC) and single-member panels of the Tribunal. Decisions made by a three-member panel of the Tribunal may in turn be taken on appeal or review to the High Court.
<p>5. Companies Tribunal (CT)</p> 	Companies Act, 2008 (Act No. 71 of 2008), as amended	Transfer payment	The CT adjudicates in relation to any application that may be made to it in terms of this Act, and makes any order provided for in this Act in respect of such an application. It also assists in the resolution of disputes as contemplated in Part C of Chapter 7 of the Act; and performs any other function assigned to it by or in terms of the Act, or any law mentioned in Schedule 4.
<p>6. National Credit Regulator (NCR)</p> 	National Credit Act, 2005 (Act No. 34 of 2005), as amended	Transfer payment	The NCR promotes a fair and non-discriminatory marketplace for access of consumer credit; provides for the general regulation of consumer credit and improved standards of consumer information; promotes black economic empowerment and ownership within the consumer credit industry; promotes responsible credit granting and use; provides for debt reorganisation in cases of over-indebtedness; regulates credit information; and provides for registration of credit providers, credit bureaus and debt counselling services.
<p>7. National Empowerment Fund (NEF)</p> 	National Empowerment Fund Act, 1995 (Act No. 105 of 1995)	Transfer payment	The NEF's focus is to promote and facilitate black economic equality and transformation. The NEF provides finance and financial solutions to black business across a range of sectors, and structures accessible retail savings products for black people based on state-owned equity investments. Its mandate and mission is to be Government's funding agency in facilitating the implementation of B-BBEE in terms of the BEE Codes of Good Practice.

Name of the Public Entity	Enabling Legislation	Financial Relationship	Mandate and Purpose
8. National Gambling Board (NGB) 	National Gambling Act, 2004 (Act No. 7 of 2004)	Transfer payment	The NGB was established to monitor and investigate when necessary the issuing of national licences by provincial licensing authorities. It establishes and maintains national registers regarding various gambling activities.
9. National Lotteries Board (NLB) 	National Lotteries Act, 1997 (Act No. 57 of 1997)	Transfer payment	The NLB monitors and enforces the implementation of the national lottery. It manages the National Lottery Distribution Trust Funds, which distributes proceeds from its share of the lottery sales to worthy causes.
10. National Metrology Institute of South Africa (NMISA) 	Measurement Units and Measurement Standards Act, 2006 (Act No. 18 of 2006)	Transfer payment	NMISA is responsible for realising, maintaining and disseminating the International System of Unit (SI). It maintains and develops primary scientific standards of physical quantities for South Africa and compares those standards with other national standards to ensure global measurement equivalence.
11. National Regulator for Compulsory Specifications (NRCS) 	National Regulator for Compulsory Specifications Act, 2008 (Act No. 5 of 2008)	Transfer payment	The NRCS is responsible for the administration and maintenance of compulsory specifications and the implementation of regulatory and compliance systems for compulsory specifications.
12. South African Bureau of Standards (SABS) 	Standards Act, 2008 (Act No. 8 of 2008).	Transfer payment	The SABS aims to develop, promote and maintain South African National Standards; promote quality in connection with commodities, products and services; and render conformity assessment services and matters connected therewith.
13. South African National Accreditation System (SANAS) 	Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act, 2006 (Act No. 19 of 2006).	Transfer payment	The aim of SANAS is to accredit or monitor for Good Laboratory Practice (GLP) compliance purposes organisations that fall within its scope of activity; promote accreditation as a means of facilitating international trade and enhancing South Africa's economic performance and transformation; promote competence and equivalence of accredited bodies; and promote the competence and equivalence of GLP compliant facilities.

The Small Enterprise Development Agency (**seda**), established by the National Small Enterprise Act, 1996, was transferred to **the dsbd** during the year under review.

the dti

Part B: Performance Information

Dubai Investment Award

the dti scoops another international investment award

For the past two years at the Annual Investment Meeting held in Dubai, **the dti** has been runner-up in the category of facilitation of investment project by an Investment Promotion Agency (IPA).

In March 2015, **the dti** was declared overall winner for best investment project facilitated. Another great accolade to the South African Government for creating a conducive environment in attracting foreign direct investment.

9. Auditor-General's Report: Predetermined Objectives

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management under the "Predetermined Objectives" heading in the report on other legal and regulatory requirements section of the auditor's report.

Refer to paragraphs 13 to 18 contained in the Report of the Auditor-General on page 94.

Overview of Departmental Performance

9.1 Service Delivery Environment, including progress made on the Strategic Outcome-Oriented goals

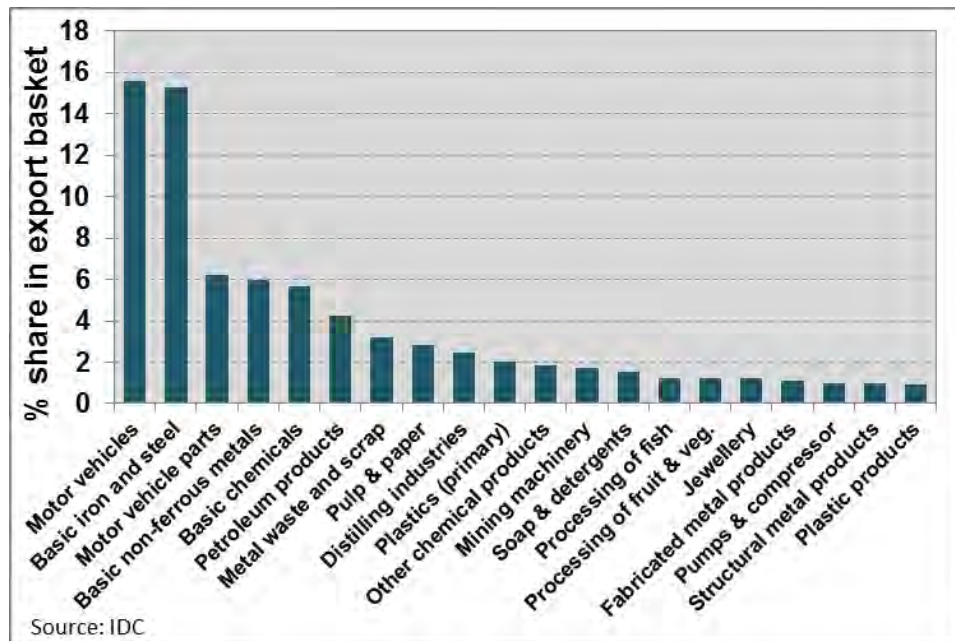
the dti has recorded commendable progress in delivering on its mandates in the following ways:

9.1.1 Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation

The Clothing and Textiles Competitiveness Programme (CTCP) aims to save, strengthen and restructure the clothing, textiles, footwear and leather sector, and provides funding assistance for compliant companies to raise competitiveness, secure and grow jobs and achieve long-term sustainability. As at end March 2015, a total of R3.7 billion had been approved since the inception of the CTCP in 2010, of which R2.6 billion had been disbursed. The incentive has had a resounding impact on the sector. Manufacturing Value Addition (MVA) attributable to the CTCP in the period is R3.9 billion, exceeding disbursements by R1.3 billion. The increase in employment attributable to the CTCP is 6 900 jobs. MVA per employee increased substantially, indicating a strong improvement in labour efficiency. Footwear manufacturing grew by 16.2% and domestic market share increased from 19% to 24%. Footwear exports grew by 18.3% by volume and 25% by value. The trade deficit was reduced by R1.4 billion, with 2 012 new formal jobs created. The leather and footwear market saw the entrance of 22 new manufacturers between 2012 and 2014, with an estimated gross capital formation of R371 million. **the dti** has facilitated the establishment of national and regional clusters involving Government, the IDC, textile and clothing manufacturers and retailers, providing important lessons for other sectors with respect to the mutually beneficial collaborative relationships that have been established. A sector that was once labelled a 'sunset sector' unable to survive the harsh winds of fierce global competition, has weathered the storm and is in a much stronger position to expand production and exports, and secure and grow employment.

In the automotive sector, South Africa's world-class production capabilities continued to strengthen on the back of significant Government support measures, despite the negative global and domestic trading conditions. Vehicle and component exports increased during this period by 8.2%, from R94.9 billion in 2012 to R102.7 billion in 2014. The Automotive Investment Scheme (AIS) approved 50 projects with an investment value of R2.7 billion. This includes a R1.6 billion investment by

Mercedes Benz South Africa, with linked investment by component manufacturers of R890 million in plant and equipment. FAW Group opened its new Coega Assembly plant, which will produce 5 000 trucks a year. This is a forerunner to the establishment of a 35 000-a-year passenger vehicle plant. Hyundai Automotive South Africa invested R110 million in a facility in Benoni to produce light and medium commercial vehicles. Hino South Africa, a subsidiary of Toyota SA, invested R54 million to produce 4 000 trucks a year. Iveco SA Works invested an initial R800 million in a production facility to build 6 000 trucks and 1 000 buses a year.



With regard to public procurement, **the dti** designated 18 sectors, sub-sectors and products for local procurement, significantly raising aggregate domestic demand for domestic manufacturers. Work on further designations for local procurement was completed for the following products: transformers, power-line hardware and structures, steel conveyance pipes, mining and construction vehicles, and building and construction. In the case of the last sector, the first round of construction material designations include cement, fabricated structural steel, pipes and fittings, sanitary ware, glass, frames and roofing materials. This means that of the 18 Strategic Integrated Projects (SIPs) under the auspices of the Presidential Infrastructure Co-ordination Committee (PICC), 645 infrastructure projects across the country, valued at R3.6 trillion, must procure the types of products listed above (and other products previously designated) from local manufacturers. This is the strongest signal to date that Government intends deploying industrial policy instruments where it believes it can achieve maximum leverage to support the domestic private sector and use this instrument to leverage foreign direct investment into South Africa. Programmes and processes have been put in place to secure stronger compliance and strategic sourcing capabilities across national government departments and between spheres of Government.

Under the terms and conditions of the Competitive Supplier Development Programme (CSDP), which includes strong supplier development and localisation requirements, Transnet Freight Rail awarded a R50 billion contract for the supply of locomotives, split among four bidders, to China

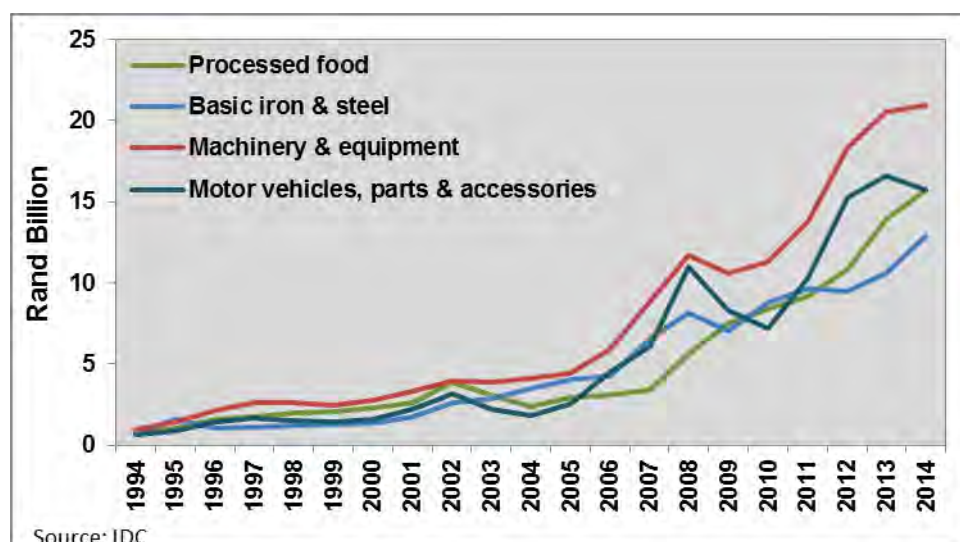
South Rail Zhushou, Bombardier Transportation South Africa, China North Rail Rolling Stock SA and General Electric SA Technologies. The Passenger Rail Agency of South Africa (PRASA) and Gibela Rail Transportation have similarly awarded contracts for 600 commuter trains with 3 600 coaches in a R51 billion contract. PRASA's larger rolling stock programme will involve the procurement of 7 224 coaches at a projected cost of R123 billion over 20 years, with strong supplier development and localisation. Localisation and supplier development policy and programmes have continued to be embedded in procurement programmes of the State-Owned Companies (SOC). This is particularly important in large fleet procurement, where public procurement can be utilised to leverage the revitalisation of existing and the building of new industrial capabilities.

In the pharmaceutical sector, domestic companies have been awarded a R10 billion conditional contract for the supply of antiretroviral (ARV) medication and 57% of the Oral Solid Dosage tender worth R2.7 billion.

In the marine manufacturing sector, a R1.4 billion tender for the manufacture of tug boats was awarded to a South African company, on the back of the designation of boats for local manufacture by **the dti**. Arising from the Operation Phakisa process, the Transnet National Ports Authority has committed R7 billion for public-sector investment in ports infrastructure to support marine manufacturing.

The National Industrial Participation Programme (NIPP) approved 11 projects in the oil and gas, automotive, communications and agro-processing sectors, with a value of R48.4 million, contributing to the building of domestic industrial capabilities.

Exports continued to rise significantly in the metals fabrication, and capital and rail transport equipment sector, particularly to African countries.



Export growth opportunities and rising aggregate demand facilitated foreign direct investment. This included the acquisition by AVK Denmark of the Premier Valves Group, which will establish a resilient seal valve manufacturing capacity producing up to 80 000 units a year. Agni Steel SA will

shortly commission a R400 million facility at the Coega IDZ. This is a high-tech smelting plant, which will initially produce 100 000 tons a year. As part of its participation in the public rail programme, General Electric announced a R500 million investment in the creation of a Customer Innovation Centre (CIC) and a R200 million investment in a supplier development support facility. Grindrod Rail unveiled its short-haul locomotive in October 2014, with an 80% local content percentage and significant exports and post-sales servicing capacities established in Africa.

The Gold Loan Scheme was launched, with R100 million allocated to support jewellery manufacturers.

The agro-processing sector has been similarly buoyed by significantly rising exports to Africa in particular. **the dti** has supported agro-processing investment with incentives to the value of R1.2 billion in a range of schemes, including Manufacturing Competitiveness Enhancement Programme (MCEP), the Manufacturing Investment Programme (MIP) and the Enterprise Investment Programme (EIP). Financial support of R28 million, which under-pinned a R200 million investment by Astral Foods in a chicken feed mill, will produce 40 000 tonnes of product per month. The Aquaculture Development and Enhancement Programme (ADEP) has supported 11 aquaculture projects to the value of R101 million. The right for South Africa to secure geographical indicator status for rooibos tea has been granted, opening the way for the expansion of rooibos exports into new markets.

In the value-added services sectors, **the dti** launched the revised Business Process Services (BPS) incentive in October 2014, which builds on the success of the previous scheme and, since inception, has provided support to seven BPS companies. The new scheme will further support South Africa's value proposition, the credibility of which was significantly bolstered when it was awarded Best Offshoring Destination in 2012. In the financial year under review, Webhelp, a French-owned Global Contact Centre, opened a new contact centre in Johannesburg, which, after three years, will total R300 million. CCI Call Centres invested R200 million in its Durban operations and participated in **the dti**'s BPS Monyetla Work Readiness Programme.

The technical infrastructure institutions are responsible for standards, quality assurance and metrology services supporting the domestic economy. Highlights of this work include the following:

- The National Regulator for Compulsory Specifications (NRCS) expanded its border enforcement strategy to cover six ports of entry. The strategy has resulted in an increase in the confiscation and destruction of non-compliant products by the NRCS. To date, approximately R153 million worth of non-compliant and unsafe products have been seized and removed from the market;
- The Legal Metrology Act, Act No. 9 of 2014, was enacted on 1 August 2014. This Act expanded the scope of trade metrology to legal metrology and includes measurements related to health, safety and the environment;
- The SANAS launched the accreditation programme for Road Management Systems and a new accreditation programme for the certification bodies that will be certifying Organic Agricultural Production and Processing in accordance with the South African National Standards; and

- Following the Intra-Africa Metrology System identification of improved calibration requirements for rulers and tape measurements, the National Metrology Institute of South Africa (NMISA) developed and built an innovative Ruler Calibration System and supplied it to nine African metrology institutes through a funding collaboration with a regional development partner.

In the plastics and chemicals sectors, the IDC and **the dti** were instrumental in Mpack Limited's decision to build a R350 million state-of-the-art polyethylene terephthalate (PET) recycling plant. In 2014, AIR Products implemented its R2 billion long-term capital investment programme. These institutions are also supporting Air Liquide's multimillion-investment in the construction of air separation capabilities, expected to be commissioned by December 2017. In 2014, the 12I scheme approved investment allowances to the value of R239.8 million for African Oxygen Ltd for a new investment in the Eastern Cape and R77.7 million for an expansion project in Durban. **the dti** is working closely with Sasol, which has a projected investment of R13.6 billion up to 2016, to expand production of a range of paraffin waxes, petroleum jellies and liquid paraffin.

In the green industries, the REIPPPP (Renewable Energy Independent Power Producer Procurement Programme), the rollout of which began in 2011, has to date awarded 4 944MW to 64 projects over a period of three years. Most projects have been allocated to the solar photovoltaic and wind energy technologies. Over the three bid windows, the renewable energy sector has committed investments totalling R120 billion, of which R39 billion was committed to local content.

the dti has strengthened the local content requirement, with every successive bidding round scaling up thresholds and targets. The local content requirements for renewable energy have progressed from a threshold of 25% in bid window one to a threshold of 40% in bid window four, and a target of 40% and 60% in bid windows one and four respectively.

These local content requirements, coupled with **the dti's** trade and investment promotion activities, have resulted in a number of new investments establishing local manufacturing and assembly facilities for renewable energy components. These include:

- In December 2014, SMA Solar Technology South Africa, the market leader for solar inverters, officially launched its multimillion-rand manufacturing facility in Cape Town;
- Chinese company Jinko Solar opened its R80 million, 120MW p/a solar PV plant, in Cape Town on 5 August 2014. The facility is expected to create 200 jobs. **the dti** helped secure Jinko's commitment by energetic reduction of red tape, facilitation and guidance and support on local content requirements;
- A R1.5-billion, 100ha solar power photovoltaic (PV) plant facility, comprising 165 000 solar PV panels, was launched at Droogfontein near Kimberley on 14 May 2014. The plant was constructed by emerging power company Globeleq in collaboration with other industry players and the Department of Environmental Affairs (DEA). It is the first large solar farm in South Africa to be built as a direct response to the REIPPPP; and
- Three utility-scale wind farms have begun exporting electricity to the grid for the first time. The Hopefield wind farm, the Van Staden's wind farm outside Port Elizabeth, and the Klipheuwel Dassiesfontein wind farm near Caledon are now providing 120MW of capacity.

With regard to beneficiation, the SEZ fund provided catalytic funding to support the feasibility and demonstration of a 100kw fuel cell at the Chamber of Mines of South Africa (COMSA). This is a world-class pilot demonstration plant to provide the COMSA with electricity. This is part of **the dti**'s efforts, in collaboration with local companies and global fuel cell OEMs, to secure a fuel cell industrialisation programme and raise aggregate demand for platinum and promote investment. Newly formed oil group Oil-Tanking MOGS Saldanha, a joint venture between Oil-Tanking Grindrod Calulo Holdings and Mining, Oil and Gas Services (MOGS), has been granted environmental authorisation from 2014 to 2019 for the development and construction of a R2 billion commercial crude oil blending and storage terminal at Saldanha Bay.

In the 'white goods' sub-sector, **the dti** supported the expansion of the new Defy 'Side-by-Side' refrigerator production facility in East London worth more than R120 million. The local manufacturing of the Side-by-Side refrigerators will reduce imports of these models of refrigerators. It also provided a grant of R30 million in support of an investment of approximately R200 million to upgrade Defy's Ezakheni factory in Ladysmith.

In the electro-technical sector, the world's largest electrical component manufacturer, Samsung Electronics, has invested in a new R2 billion production facility at the Dube Trade Port. Samsung will manufacture TV sets locally, covering various models and technologies and further targeting exports within SADC. TVs that will be locally produced include high-end, high-definition TVs, LCDs and UHD TVs of various sizes. Samsung plans to produce other products within its baskets of goods, including white goods, tablets and smartphones.

the dti officially launched a new Training Centre on 10 October 2014 that will take South Africa's nuclear safety management status to a new, significantly higher level. This will take effect via a R3 million contribution towards laboratory equipment to train Radiation Protection Officers (RPOs) at the South African Nuclear Energy Corporation's (Necsa's) Radiation Protection Training Centre in Pelindaba in the North West.

9.1.2 Build mutually beneficial regional and global relations to advance South Africa's trade, industrial policy and economic development objectives

the dti is responsible for leading the development and implementation of South Africa's trade and investment policy. In broad terms, this requires ongoing efforts to shape the terms and conditions of integration into the global economy in a manner that supports South Africa's national economic developmental objectives. The department works to create conditions that will enhance the country's ability to export higher value-added products, promote inward investment and outward investment to Africa, and preserve the space to implement national development policies.

the dti plays a prominent role in advancing trade and economic integration in Africa. Within the Southern Africa Customs Union (SACU), the department continues to support work that will advance the five-point plan that gives priority to enhanced co-ordination for regional industrial development. **the dti** leads on three areas within the five-point plan, namely the (1) unified engagement in trade negotiations; (2) process to identify cross-border complementary value-chains with the agro-processing sector being designated as the pilot and (3) establishment of

institutions, especially the Tariff Board. The NT leads on the review of the Revenue Sharing Formula and the Trade Facilitation work programme. Discussions are ongoing in SACU towards the implementation of the five-point plan, including high-level engagements on strategic issues. The SA/SACU tariff offer for the East African Community (EAC) in the Tripartite Free Trade Area (T-FTA) negotiations has been approved and exchanged with the EAC. Other tariff offers are at an advanced stage.

In SADC, **the dti**'s key objective has been to consolidate the Trade Protocol by ensuring that those members that have lagged in implementing their commitments are encouraged to do so. Work continues to develop SADC-wide standards to address non-tariff barriers (NTBs) that impede trade and to promote trade facilitation. Negotiations have been launched on trade in services, and offers in three sectors (communication, finance and transport) have been approved by Cabinet. Negotiations are ongoing. **the dti** is leading a process to develop South Africa's initial offers in other sectors. SADC is prioritising the development of the regional industrial work programme. **the dti** is engaged in this process so as to identify potential value-chains in the prioritised sectors.

the dti led the process of co-ordinating a unified SACU position in the T-FTA negotiations. The tripartite process aims to advance integration on the basis of a development integration model premised on market integration through the T-FTA, industrial and infrastructure development. Significant progress has been achieved in the negotiation of the legal text, which will be the basis for the launch of the Free Trade Agreement. The tariff offer for the EAC has been approved, with substantial progress in preparation of the SACU offers for the non-SADC T-FTA member states. **the dti** supported the work on infrastructure development under the T-FTA by contributing to South Africa's negotiations on the memorandum of understanding (MoU) for the North-South Corridor and is leading the discussion in the development of a co-operation framework on industrial development.

the dti continued to participate in the Economic Partnership Agreement (EPA) negotiations with the European Union (EU), which aims to establish a common trade in goods arrangement with SACU. This builds on the existing bilateral Trade, Development and Cooperation Agreement (TDCA) between South Africa and the EU, and aims to improve South Africa's access to the EU market in agricultural products, with the other SACU countries obtaining duty-free, quota-free access to the EU.

Export Development and Support manages the National Exporter Development Programme (NEDP), which is designed to contribute towards positioning South Africa as a reliable trade partner, increase exports and enhance the country's exporter base. The sub-programme prioritises the creation of a vibrant export culture within South Africa; the provision of trade information services and advice, supported by a national trade information system underpinned by an export help desk; extensive capacity building and export training leading to international exposure through the Global Exporter Passport Programme; and the establishment of export villages to assist companies to overcome international market access barriers through the pooling of resources and co-ordination of stakeholder engagement to support the realisation of Government's imperatives as informed by the NDP and NGP.

Export Promotion and Marketing is finalising the Integrated National Export Strategy (INES), which reviews the progress of South Africa's export sector and identifies priorities for enhanced export performance. It covers a basket of interventions at the macro and micro levels of export development and promotion. The pillars encompassed in the INES include competitiveness, prioritisation of markets, market access, the current export development initiative, export promotion mechanisms, financing mechanisms, stakeholder alignment, and monitoring and evaluation requirements.

The prioritisation of markets is achieved through the market diversification strategy, which promotes the increase of South African value-added exports in targeted high-growth markets and the maintenance of South Africa's export share in traditional markets. The export promotion mechanisms include department-led trade missions and participation in National Pavilions to provide market access for value-added manufactured products.

the dti facilitates the increase in the quality and quantity of foreign and domestic direct investment by providing investment, recruitment, problem-solving and information services. The sub-programme undertakes various investment marketing activities such as missions, pavilions and business seminars in foreign markets to attract investors to South Africa. It also lends support to Presidential and Ministerial missions and visits by facilitating the business component of such visits. In addition, a full investor facilitation and aftercare service is provided to all investors. **the dti** has become a globally recognised and leading investment promotion agency and is continuously improving its investment promotion, facilitation and aftercare services and has developed an investment pipeline of potential projects of R43.8 billion for the 2014/15 financial year. The pipeline of potential investment projects includes R25.3 billion from foreign sources and R18.5 billion from domestic sources.

South Africa is capable of attracting large multinational projects. In October 2014, the United Nations Conference on Trade and Development recognised **the dti** as global winner for attracting investment in sustainable development. The Indonsa plant of R1 billion is one of Unilever's largest in the world and second-largest savoury food plant. It is environmentally sustainable in three areas, namely carbon reduction, water neutrality and zero landfill. Unilever has added another R500 million to its production line to increase capacity. In March 2015, **the dti** received another award at the Annual Investors Meeting in Dubai as the winner in Africa for facilitating the best green investment project.

9.1.3 Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth

The SEZ Act 16 of 2014 was assented to by the State President in May 2014. Subsequently, the draft SEZ Regulations have been gazetted for public comment and the SEZ Advisory Board has been appointed. Pre-feasibility studies for 10 proposed SEZs have been finalised. Technical feasibility reports were finalised for nine proposed SEZs, with the Dube Trade Port being designated as an IDZ in October 2014. An application from Maluti A Phofung SEZ in the Free State is currently being processed. Project management units in all provinces were established to support the implementation of the proposed SEZs. **the dti** entered into a five-year partnership

agreement with the Government of the People's Republic of China on a capacity-building programme to equip policymakers, development practitioners and operators with the technical know-how on the planning, development, management and operations of SEZs.

The B-BBEE Amendment Act was promulgated by the President in October 2014. The draft regulations are being quality assured by the legislative component. The first meeting of the newly appointed Presidential B-BBEE Advisory Council, chaired by the State President, took place in March 2015. The Phase I B-BBEE Codes were gazetted on 11 October 2014 for implementation by 1 May 2015. The Phase II B-BBEE Codes will be gazetted and implemented by 1 May 2015. The draft report for the Business Case on the establishment of the B-BBEE Commission has been prepared and the recruitment process for the B-BBEE Commissioner's position has been initiated.

the dti launched the Equity Equivalent Investment Programme, namely IBM, to the value of R 700 million in February 2015. **the dti** has partnered with the CIPC, one of its Council of Trade and Industry Institutions (COTIIs), to develop a system that will enable Exempted Micro Enterprises (EMEs) and start-ups to be issued with a B-BBEE certificate using the CIPC self-service terminals and online system. The system will be fully functional in the 2015/16 financial year.

A Stakeholder Engagement Session for Black Industrialists was hosted on 20 August 2014, followed by an Indaba on 25 to 26 March 2015 at Gallagher Estate, where the President delivered a keynote address. The Indaba was attended by approximately 700 delegates from both the public and private sectors and the report from the Indaba will be used as a base for inputs into the policy framework.

9.1.4 Create a fair regulatory environment that enables investment, trade and enterprise development in an equitable and socially responsible manner

the dti presented the liquor and gambling policies to Cabinet for public consultation. The Lotteries Amendment Act, (Act No. 32 of 2013), which aims to improve the framework for distribution of funds, streamlines processes, enhances accountability and measures to deal with conflict of interest, and provides for both application-based and proactive funding, was assented to and proclaimed by the President. Further, **the dti** developed the Copyright Amendment Bill, Liquor Amendment Bill, Gambling Amendment Bill and Licensing of Businesses Bill for tabling in Cabinet.

The regulations on the National Credit Amendment Act, Act No.19 of 2014, and the Lotteries Amendment Act were produced and published. The regulations on the final draft IP Laws Amendment Act 2013, which will give effect to the protection of indigenous knowledge and the creation of a Council and Trust, was signed and assented to by the State President. The Consumer Goods Council Industry Code was published for public comment and the Motor Industry Code of Conduct was approved by Minister and subsequently published.

Regulatory Impact Assessments (RIAs) were conducted on all IP, liquor and gambling policies tabled or to be tabled in the parliamentary process, to show if benefits outweigh costs in any regulatory implementation.

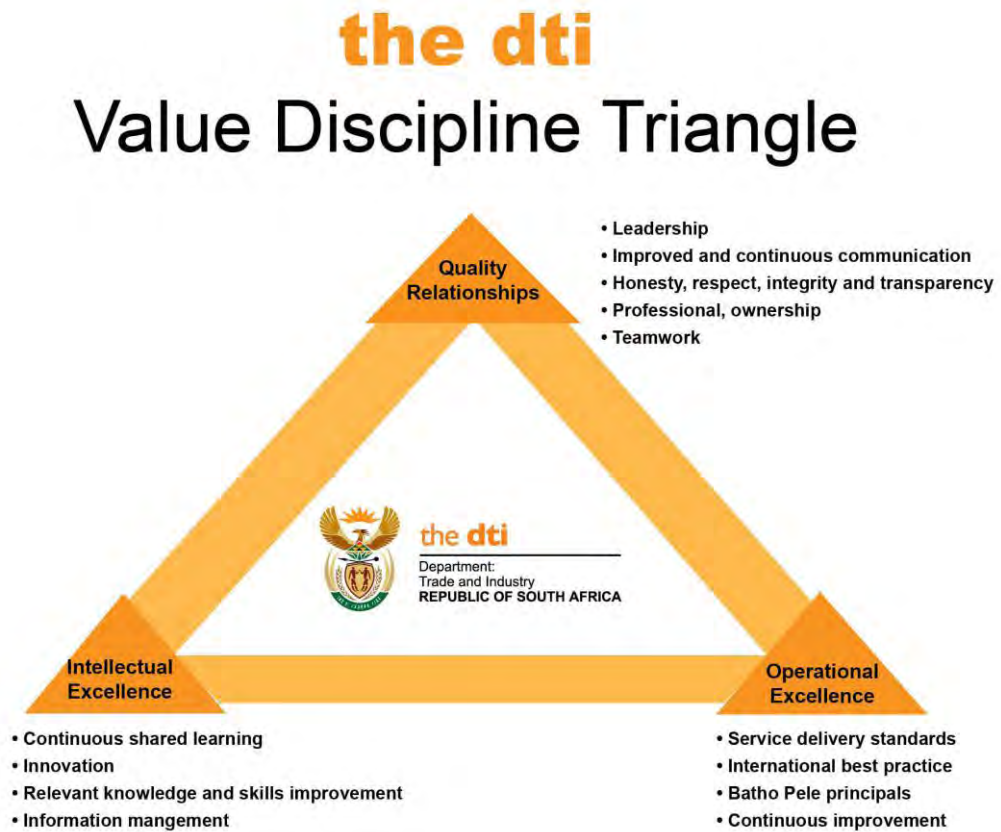
Liquor Norms and Standards, which set consistent standards for liquor trade in the country, were finalised and published. **the dti** conducted 2 829 routine inspections and 680 targeted inspections to combat liquor abuse and enforce liquor laws. **the dti** held awareness campaigns on alcohol abuse, reaching 8 640 stakeholders directly, with media campaigns reaching an estimated 120 million people indirectly.

the dti/Contralesa workshops and other related activities were conducted in all provinces, reaching 32 151 people directly and approximately 15 million indirectly through print, TV and radio. Fieldworkers assisted 458 companies with registration (companies and co-operatives) and 57 with applications for incentives and other activities.

Various seminars were held, including a seminar on Affordability Assessment Regulations, attended by 50 delegates; a Company Law Seminar where 300 delegates discussed takeovers, mergers and business rescue under the Companies Act; and a Corporate Governance Seminar in which 250 delegates discussed corporate governance, ethics and how to curb the scourge of corruption. A Credit Amendment Act Conference was held with approximately 240 delegates to discuss the amendments and focus on strategies to combat over-indebtedness and affordability tests.

9.1.5 Promote a professional, ethical, dynamic, competitive and customer-focused working environment that ensures effective and efficient service delivery

the dti values of Quality Relationships, Intellectual Excellence and Operational Excellence continue to be the bedrock for building (*Rea Aga*) a solid culture.



To build quality relationships among employees in **the dti**, senior management were empowered with the rollout of an executive coaching programme for Executive Board members, including the Director-General and Deputy Directors-General, as part of a leadership development programme.

The feedback received from participants thus far is that this programme has afforded them an opportunity to connect and get to know one another better. It has also provided them with a space to align and exchange views on matters of leadership importance in the context of **the dti** and its mandate.

For the first time, the performance of senior managers is not only assessed on functional and managerial aspects, but also on behavioural conduct. At this stage, a self-assessment approach has been adopted with the intention to conduct 360° assessments in the future. Each manager assesses him/herself in the following key areas:

Leadership

- Visual/available, lead by example, ownership, commitment, communication, accessibility, transparency

Respect

- Recognising staff, enquire, consult, share, pay attention, connect, truthful

Teamwork

- recognising staff role, promoting team work and building teams

The Employer Value Proposition (EVP), which is underpinned by **the dti** values of Quality Relationships, Operational Excellence and Intellectual Excellence, was launched at the year-end function in December 2014. The EVP is key because it provides prospective employees with the benefits of working for **the dti**. It also encourages existing staff to remain at the department as it provides a benchmark of what they would lose out on should they choose to leave.

the dti has one of the most progressive and holistic wellness programmes, which includes a flexi-time policy, nearby Early Learning Centre, on-site medical clinic with an occupational nursing sister and visiting doctor, 24/7 counselling services for staff and family.

Divisional Workplace fora are also platforms that **the dti** utilises to create a conducive working environment for its staff. Sixteen matters have been tabled by various committees for resolution by management.

Regular evaluations are conducted to assess the impact and identify best practices on all high-impact programmes. In this regard, four evaluation studies were carried out in the 2014/15 financial year on various programmes, including Isivande Women's Fund, Workplace Challenge, Employment Equity Survey, and the Export Marketing and Investment Assistance (EMIA). In all instances, useful recommendations for programme improvement were made.

During the reporting period, **the dti** ensured that all eligible creditors were paid well within 30 days, as prescribed by legislation.

9.2 Service Delivery Improvement Plan

9.2.1 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provide financial assistance (incentives) to promote and develop SMMEs, export and investment	SMMEs, co-operatives and South African exporters	All completed applications and claims approved or paid within 60 working days	All completed applications and claims approved or paid within 45 working days	All completed applications and claims were approved or paid within 45 working days
Issuing of manufacturers and/or distributors of liquor licences	External clients: Prospective NLA registrants Current NLA registrants	80% of completed applications approved within 60 days of receipt	90% of completed applications approved within 60 days of receipt	100% of completed applications approved within 30 days of receipt

9.2.2 Batho Pele arrangements with beneficiaries

Current/actual arrangements	Desired arrangements	Actual achievements
80 information-sharing and consultative sessions with strategic stakeholders held annually	100 information-sharing and consultative sessions with strategic stakeholders held annually	115 information-sharing and consultative sessions with strategic stakeholders
Annual meetings with registrants in three provinces with highest number of registrants Proactive information and education initiatives such as outreaches, workshops, meetings, telephone, e-mail, facsimile and walk-ins	Annual meetings with registrants in three provinces with highest number of registrants Proactive information and education initiatives such as outreaches, workshops, meetings, telephone, e-mail, facsimile and walk-ins	Annual meetings with registrants were held in nine provinces 34 proactive information sessions were held in nine provinces. 964 NLA registrants, SAPS officials and liquor traders were reached. Community workshops and schools outreaches were conducted in nine provinces. Enquiries information on application procedures was provided to clients through e-mails, telephone and walk-ins

9.2.3 Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Brochures are distributed in the regional offices and at workshop venues, and information about incentives is posted on the dti website	Brochures are distributed in the regional offices and at workshop venues, and information about incentives is posted on the dti website Information packs distributed to the regional and local offices of public entities Increased awareness of the dti programmes in provinces by conducting workshops, imbizos and advertising in print and voice media annually	Brochures are distributed in the regional offices, at workshop venues and various outreach programmes, and posted on the dti website Information on incentives is also accessible on the dti website Information packs are distributed to the regional and provincial offices of public entities such as seda
Up-to-date information available on the NLA website Live updated register	Up-to-date information available on the NLA website Live updated register	The register was updated manually and posted quarterly on the NLA website

9.2.4 Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Handle customer complaints promptly	Handle customer complaints promptly	356 customers identified and visited for needs analysis. All complaints were assessed and routed to the correct incentive scheme, where they were resolved
Customer satisfaction survey	Customer satisfaction survey	A customer satisfaction survey was sent out to ensure the needs of customers are addressed
Stakeholder liaison meetings are used as platforms to address complaints and enquiries	Stakeholder liaison meetings are used as platforms to address complaints and enquiries	2 530 general engagements with stakeholders on the dti incentives were used as stakeholder meetings to address complaints and enquiries
48-hour turnaround time for telephonic inquiries	48-hour turnaround time for telephonic inquiries	Achieved
Apologise when process is delayed	Apologise when process is delayed	Formal written apologies to clients for any delay that arose
Track and update applicants on progress in every milestone through SMS	Track and update applicants on progress in every milestone through SMS	Not achieved. However this matter is being addressed
Publish internal appeal and review systems for complaints resolution on NLA website	Publish internal appeal and review systems for complaints resolution on NLA website	Not achieved. However this matter is being addressed

9.3 Organisational environment

2014/15 was an eventful year with the national elections taking place in May 2014 and culminating in the consolidation of existing departments and the creation of new departments. The establishment of **the dsbd** resulted in **the dti** having to transfer to the new department the functions relating to small business and the concomitant resources.

Office accommodation for the new Ministry was provided in a record time of two weeks after the announcement by the State President, enabling the newly appointed political heads to take office as soon as possible.

For the 2014/15 financial year, the department recruited 156 employees, of which 96 were new appointments and 60 internal promotions. Unfortunately, the vacancy rate of 8.5% did not drop as expected owing to budget cuts during the year. Efforts are continuing to reduce the vacancy rate during the next financial year.

The rate of turnover of 5.2%, which implies a retention rate of 94.8%, compares favourably with labour trends. Succession plans were developed for 12 positions across five divisions, and 11 business units developed retention plans.

Continuous learning and development of employees and nurturing of talent is of paramount importance to enable **the dti** to make meaningful strides in providing intellectual leadership on policy and regulatory matters pertaining to the economy as well as service excellence.

the dti conducted various programmes on functional training with 1 652 participants; transversal training with 1 398 participants; and management development with 355 participants.

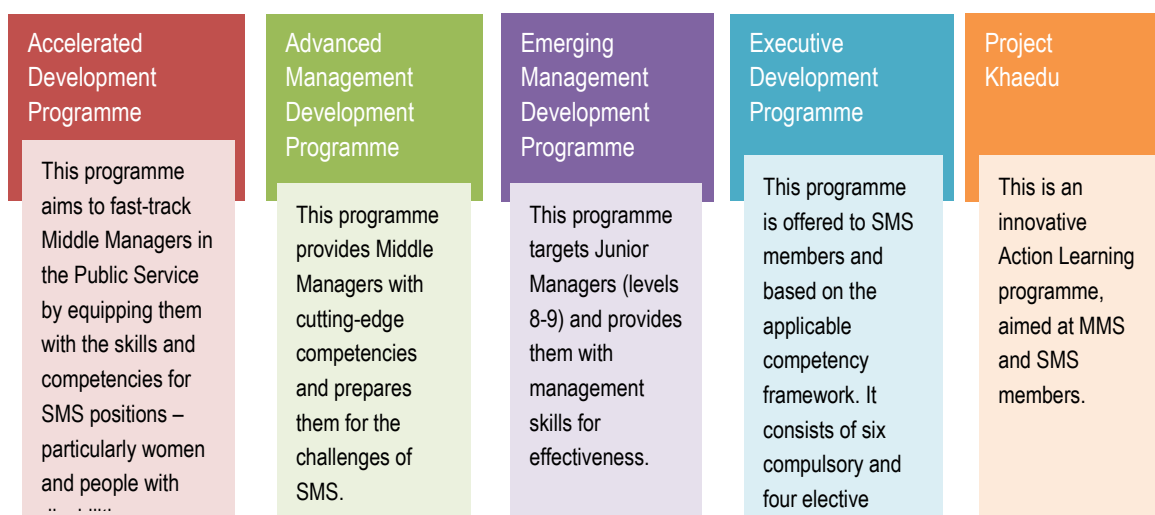
The following functional programmes are offered:



Particular strides in learning and development include:

- The awarding of 11 new bursaries to non-departmental employees completing post-graduate qualifications in Economic Development and Industrial Policy;
- Successful graduation of the second cohort of the Economic Development and Industrial Policy Capacity Building Programme;
- Satisfactory participation of 408 delegates in the two Economic Policy Dialogue Sessions; and
- The delivery of 62 Economic Diplomacy Workshops.

The Management Development Programme is facilitated by external service providers and includes the following:



The bursary and scholarship programmes are other key interventions that aim to enhance the management and operational capabilities of **the dti**. Financial assistance is offered to the following officials or prospective employees: Officials of **the dti** who are completing part-time studies; prospective employees of **the dti** who are completing full-time studies (usually for undergraduate and postgraduate studies); and ministerial bursary awards, which are mainly for full-time undergraduate studies.

To date, 201 officials from **the dti** hold bursaries, while 42 prospective employees benefited from this programme. International scholarships were awarded to seven officials. Scholarships are mainly offered by foreign donor countries and can include financial assistance for full-time postgraduate studies or short courses that range from five days to three months.

Educational outreach programmes were also delivered by means of career fairs, school visits, community outreach events and radio coverage, reaching 27 325 students and learners. The youth development flagship programme is **the dti**'s internship programme. During 2014/15, **the dti** recruited and placed 76 interns, providing them with the opportunity to gain practical experience in the workplace and enhance their productivity potential. Approximately 8 000 applications were received for the 2015/16 internship intake, indicating a keen interest in **the dti** as an employer of choice.

Great strides have been made to appoint women in senior management positions and their representation is standing at 47%, exceeding the annual target of 46.5%. The key challenge in this area is that opportunities

become available internally for pipeline middle managers, but these do not result in appointments due to inadequate preparation by staff, a matter that will be attended to in the ensuing year.

The department is doing relatively well with regard to people with disabilities. Current representation is standing at a rate of 2.8%, comparing favourably against the equivalent target. The focus is to have fair distribution across salary levels.

the dti continues to maintain a healthy working relationship with organised labour, with a view to promote good relations between the employer and employees. Matters of common interest that were discussed at the Departmental Bargaining Chamber included various HR policies, the rollout of the automation of the incentive administration in the Integrated Electronic Management System (IEMS), the reorganisation of the Chief Directorate: HR and Learning Centre, and the establishment of **the dsbd**.

The number of disciplinary matters remained stable over the past few financial years, with five formal cases for 2014/15.

The department has seen a sharp increase in the number of grievances. The majority of cases revolved around unfair labour practices relating to the stringent application of non-compliance measures with regard to the performance management system (23 cases), which resulted in no performance bonuses and notch increments, as well as recruitment (12 cases) for non-shortlisting and non-appointment.

9.4 Key policy developments and legislative changes

The Broad-Based Black Economic Empowerment Amendment Act, 2003 (Act No. 46 of 2013), took effect from on 26 October 2014. The B-BBEE Amendment Act, 2003, amended the principal Act by providing for legislative measures to counter fronting practices, such as window-dressing, benefit diversion and opportunistic intermediaries, which are designed to circumvent the objectives of the principal Act and Codes.

The Special Economic Zones Act, 2014 (Act No. 16 of 2014), was assented to and signed by the State President on 19 May 2014. The aim of the Act is to provide for the designation, development and management of SEZs; to provide for the establishment and functioning of the SEZ Advisory Board; to provide for the establishment of the SEZ Fund; to regulate SEZ Operator Permits; to provide for functions of the SEZ Operator; and to provide for matters connected therewith.

The National Credit Amendment Act, 2014 (Act No. 19 of 2014), was assented to and signed by the State President on 19 May 2014. The Act aims to provide for the registration of payment distribution agents; to tighten measures relating to debt counsellors and the conduct of their practices; to allow debt counsellors to voluntarily cancel their registration; to empower the Minister to issue a notice for the removal of adverse information; to provide for the automatic removal of adverse consumer information; to empower the National Credit Tribunal to suspend reckless credit agreements; to provide for the registration and accreditation of Alternative Dispute Resolution Agents; and to provide for matters connected therewith.

The Lotteries Amendment Act provides for the effective and efficient processing of applications of lotteries funds and proactive research on worthy causes directed by the National Lotteries Board, Minister and the National Lotteries Commission. Regulations in this regard will be published in the 2015/16 financial year.

The Legal Metrology Act, 2014 (Act No. 9 of 2014), was assented to and signed by the President on 19 May 2014 and commenced on 1 August 2014. The Legal Metrology Act, 2014, provides for the administration and maintenance of legal metrology technical regulations to promote fair trade and protect public health and safety and the environment; and provides for matters connected therewith.

10. Performance Information by Programme

10.1 Programme 1: Administration

a) Purpose: Provide strategic leadership to the department and its entities to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer-driven, including conducting research on industrial development, growth and equity.

b) Description of Sub-Programmes:

- (i) **The Ministry** provides leadership and policy direction to **the dti**;
- (ii) **The Office of the Director-General (ODG)** provides overall management of **the dti's** resources;
- (iii) **Corporate Services** provides customer-centric and integrated resource solutions in human resource management, information and communication technology, legal services and facilities management;
- (iv) **Office Accommodation** is an allocation for accommodation services to **the dti** regional offices and ensures continued maintenance service;
- (v) **Financial Management** provides support to **the dti**, with respect to financial resource allocation and the management thereof, to aid the fulfilment of the department's goals and objectives;
- (vi) **Communication and Marketing** facilitates greater awareness of the department's role and increases the uptake of its products and services through improvement of the customer touch points and ensuring strong customer relationship management; and creates consumer awareness and educational campaigns to ensure a meaningful understanding of the department's offerings; and
- (vii) **Media and Public Relations** ensure that the department's image is visible by improving media relations management and public relations activities.

c) Outputs, performance indicators, planned targets and actual achievements

SG: To create a professional, competitive and customer-focused environment that ensures effective and efficient service delivery						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Annual Adjusted HR Plan	Percentage (%) of vacancy rate	9.4%	6%	8.5%	2.5% under achievement	Vacancy rate not reduced due to budget cuts resulting in positions being put on hold from October 2014 to February 2015 Backlogs were experienced after decision was confirmed
	Percentage (%) of staff turnover (unexpected)	6.8%	6.8%	5.2%	Exceeded with 1.6%	Fewer terminations than projected
	Percentage (%) of People with Disability Employed	2.7%	2.8%	2.8%	None	N/A
	Percentage (%) of women employed in Senior Management Positions	44%	46.5%	47%	Exceeded with 0.5%	Focused targeting of women for SMS posts
Creditors' payments made in accordance with legislative requirements	Eligible creditors' payments processed within legal timeframes	Payments to all eligible creditors made well within 30 days	All eligible creditors payments made within 30 days	All eligible creditors payments made within 30 days	None	Improved business processes
Service Delivery Improvement Plan (SDIP) implemented	Implementation report SDIP for 2012-2015 produced	Implementation report for 2012/13 financial year against the 2012-2015 SDIP has been approved and submitted to Department of Public Service and Administration (DPSA).	SDIP 2012-2015 implementation and a report produced for 2013/14 financial year	SDIP 2012-2015 implemented and a report for 2013/14 financial year produced and submitted to DPSA	None	N/A
Public awareness platforms and events	Number of multimedia awareness campaigns	27 multimedia campaigns delivered	18 multimedia awareness campaigns	26 multimedia campaigns implemented	Eight additional multimedia campaigns	Multiple communication opportunities as per operational plan as well as ad-hoc requests
	Number of events, outreach engagements and exhibitions	44 events	30 events	34 events	Four additional events	Increase due to support provided to the dti and the dsbd

SG: To create a professional, competitive and customer-focused environment that ensures effective and efficient service delivery						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Public awareness platforms and events		76 outreach engagements	50 outreach engagements	65 outreach engagements	15 additional outreach engagements	Increase due to support provided to the dti and the dsbd
		77 exhibitions	40 exhibitions	43 exhibitions	Three additional exhibitions	Increase due to support provided to the dti and the dsbd
Multi-year evaluation plan	Number of key programmes evaluated	New indicator	Two programmes evaluated	Three programmes evaluated (Isivande Women's Fund, Workplace Challenge Programme and Employment Equity)	One additional programme evaluated	The additional evaluation of the Workplace Challenge Programme was requested by the division during the course of the year

d) Strategy to overcome areas of underperformance

The department was unable to reduce the vacancy rate to the anticipated 6% owing to budget cuts that resulted in the freezing of posts from October 2014 to February 2015. The decision was reviewed in February 2015 and efforts to fill prioritised vacancies continued. Focus sessions are being held to track progress on posts that were targeted to be finalised by end April 2015. Posts that are not filled by the targeted dates will be abolished.

e) Changes to planned targets

No changes to targets.

f) Linking performance with budgets

The programme had a revised budget of R790 million. One per cent was used for transfer payments, 34% of the budget was for the compensation of employees and 57% comprised expenditure on goods and services, while the remaining percentage was used for payment of capital assets.

g) Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	74 498	54 779	19 719	43 050	40 773	2 277
Office of the Director-General	100 535	96 334	4 201	81 032	69 727	11 305
Corporate Services	456 055	444 841	11 214	427 913	425 948	1 965
Financial Management	72 485	57 524	14 961	47 097	46 362	735
Media Relations and Public Relations	10 616	6 906	3 710	14 089	7 764	6 325
Communications	75 909	66 696	9 213	110 958	109 796	1 162
Office Accommodation	778	0	778	0	0	0
Total	790 876	727 080	63 796	724 139	700 370	23 769

10.2 Programme 2: International Trade and Economic Development

a) Purpose: Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development co-operation in line with the New Partnership for Africa's Development (NEPAD).

b) Description of Sub-Programmes

- (i) **International Trade Development** facilitates bilateral and multilateral trade relations and agreements. Transfer payments are made annually to the Organisation for the Prohibition of Chemical Weapons (OPCW) and Protechnik Laboratories, an Armaments Corporation of South Africa Institute, as part of South Africa's contribution to international non-proliferation treaties and regimes; and to the WTO for membership fees.

- (ii) **African Economic Development** facilitates bilateral and multilateral African trade relations aimed at deepening regional integration. Transfer payments are made quarterly to the Development Bank of Southern Africa for regional spatial development initiatives.

c) Outputs, performance indicators, planned targets and actual achievements

SG: Build mutually beneficial regional and global relations to advance South Africa's trade, industrial policy and economic development						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Trade negotiations concluded EPA with the EU, SACU India PTA, SADC-EAC-COMESA FTA (T-FTA)	Status report on negotiations aimed at enhancing preferential market access	Status reports produced on progress	Status report produced on progress towards conclusion of trade negotiations	Status report prepared outlining areas concluded in the T-FTA negotiations aimed at enhancing preferential market access as well as forming the basis for the decision to launch the T-FTA with a built-in agenda on outstanding issues SA/SACU Tariff offer for the EAC approved and exchanged	None	N/A
Africa regional development programme implemented	Progress reports on five priority development areas in SACU, SADC FTA, SDI infrastructure projects	Progress reports produced	Progress report produced on implementation of agreed work programme and projects for priority development areas in SACU, SADC FTA, SDI infrastructure projects	Progress report produced on implementation of agreed work programme and projects for priority development areas in SACU, SADC FTA, SDI infrastructure projects	None	N/A

d) Strategy to overcome areas of underperformance

No areas of underperformance.

e) Changes to planned targets

No changes to targets.

f) Linking performance with budgets

The programme had a revised budget of R146 million. Twenty-nine per cent was used for transfer payments to international bodies for South Africa's membership fees (WTO and the OPCW) as well as to support the work of the Regional Spatial Development Programme at the Development Bank of Southern Africa. Fifty-seven per cent of the budget was for compensation of employees and 12% comprised expenditure on goods and services.

h) Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
International Trade Development	92 672	89 947	2 725	95 948	94 913	1 035
African Economic Development	53 790	52 845	945	50 391	44 653	5 738
Total	146 462	142 792	3 670	146 339	139 566	6 773

10.3 Programme 3: Broadening Participation

a) **Purpose:** Develop policies and strategies that create an enabling environment for SMMEs, and enhance the competitiveness of local and provincial economies to achieve equity, growth and job creation.

b) Description of Sub-Programmes

- (i) **Enterprise Development** creates an enabling environment conducive to the development and growth of informal businesses, SMMEs and co-operative enterprises. It provides a broad range of business development support. Transfers go to the Small Enterprise Development Agency (**seda**), which provides non-financial business development and support services to small enterprises, and to the agency's technology programme. Other large transfers are made to the National Research Foundation (NRF) for the Technology for Human Resources and Industry Programme (THRIP) and to the IDC for the Support Programme for Industrial Innovation (SPII).
- (ii) **Equity and Empowerment** promotes B-BBEE and women empowerment. Transfer payments are made to organisations that support entrepreneurial empowerment and transformation, such as the Isivande Women's Fund, which provides affordable finance to all sectors of the economy with particular emphasis on rural enterprises, and the South African Women Entrepreneurs' Network, which supports women entrepreneurship by developing networking facilities.
- (iii) **Regional Economic Development** promotes spatially balanced economic development and productivity improvements by developing policies, strategies and programmes that focus on underdeveloped regions. Transfer payments were made to the University of Johannesburg's capacity building programme for economic development. The programme is contributing towards broadening and deepening the pool of skills required supporting economic development, primarily at local government level.

c) Outputs, performance indicators, planned targets and actual achievements

SG: Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Implementation of the seda Technology Programme (stp)	Monitoring and performance reports produced relating to implementation of stp	New indicator	Monitoring and performance reports produced	Monitoring and performance reports produced	None	N/A
Implemented B-BBEE Amendment Act and Code of Good Practice for B-BBEE	Approved business case and report for phased-in operationalisation of the B-BBEE Commission	New indicator (B-BBEE Amendment Bill assented to by the President)	Submission of the business case for approval by DPSA and NT and report produced on the phased-in operationalisation of the B-BBEE Commission	Draft business case produced Position for the B-BBEE Commissioner advertised	Draft business case produced, but not yet approved Draft operationalisation report has been supported	Finalisation of the business case will be done internally
Supported companies through the Workplace Challenge Programme (WCP)	Performance reports on the WCP	New indicator	Performance reports on the WCP produced	Performance reports on WCP produced	None	N/A
Supported human capacity via the Technology and Human Resources for Industry Programme (THRIP)	Number of students supported under THRIP funding	1 548	1 458	1 634	176 additional	the dti and the National Research Foundation (NRF), conducted awareness drives that yielded more students
	Number of researchers supported under THRIP funding	1 047	756	1 362	606 additional	the dti and the NRF conducted awareness drives that yielded more researchers
Supported Industrial Innovation via the Support Programme for Industrial Innovation (SPII)	Number of new approved projects	31	20	7	13 less on approved projects	Unforeseen delay in the integration of SPII from IDC to the dti . The integration of SPII and THRIP into the dti is being finalised and systems put in place for adjudication of new applications in 2015/16
	Value of new approved projects	R75.9m	R46m	R20m	R26m less on the value of projects	

d) Strategy to overcome areas of underperformance

The integration of SPII into **the dti** is being finalised and systems are in place for the adjudication of new applications in the 2015/16 financial year.

The finalisation of the business case for the B-BBEE Commission will be done internally.

e) Changes to planned targets

In-year changes to the Annual Performance Plan 2014/15 for Programme 3 approved by the Minister in December 2014 were made to the following outputs: Implementation of the **seda** Technology Programme (**stp**); Implementation of the Co-operative Act, as amended; Supported companies through the WCP; Implemented the National Strategic Framework on Gender and Women Economic Empowerment; Finalisation and implementation of the National Informal Business Upliftment Strategy (NIBUS); and the Finalisation and implementation of Youth Enterprise Development Strategy (YEDS).

The performance indicators for the output “Implementation of the **stp**” was replaced with “Monitoring reports produced relating to the implementation of the programme” due to an internal review.

The performance indicators for the output “Supported companies through the Workplace Challenge Programme (WCP)” was replaced with “Performance reports on the WCP produced” due to an internal review.

The outputs “Implemented the National Strategic Framework on Gender and Women Economic Empowerment”, “Finalisation and implementation of the National Informal Business Upliftment Strategy (NIBUS)” and “Finalisation and implementation of Youth Enterprise Development Strategy (YEDS)” were removed as these functions were transferred to **the dsbd**.

f) Linking performance with budgets

The programme had a total expenditure of R939 million. Eighty-nine per cent was for transfer payments to **seda** for implementation of the **stp** and Co-operatives Amendment Act, to support companies through the WCP and SAWEN, and to support human capacity via THRIP and the University of Johannesburg. Eight per cent of the budget was used for compensation of employees and 2% comprised expenditure on goods and services.

g) Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Enterprise Development	849 954	845 972	3 982	924 475	922 404	2 071
Equity and Empowerment	50 810	47 777	3 033	38 115	35 095	3 020
Regional Economic Development	45 566	44 873	693	43 692	42 334	1 358
Total	946 330	938 622	7 708	1 006 282	999 833	6 449

10.4 Programme 4: Industrial Development

a) Purpose: Design and implement policies, strategies and programmes to develop the manufacturing and related sectors of the economy; contribute to the direct and indirect creation of decent jobs; and add value and enhance competitiveness in both domestic and export markets.

b) Description of Sub-Programmes

- (i) **Industrial Competitiveness** develops policies, strategies and programmes to strengthen the ability of manufacturing and other value-adding 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. Transfer payments are made to various public entities, including the SABS, the NMISA, the NRCS, SANAS, the CSIR for the National Cleaner Production Centre of South Africa, and Proudly South African.
- (ii) **Customised Sector Programmes** develops and implements high-impact sector strategies that focus on manufacturing and other value-adding 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. Transfer payments are made to various public entities, including the IDC for the Clothing and Textiles Production Incentive, customised-sector programmes at the Council for Scientific and Industrial Research for the Aerospace Industry Programme, the National Foundry Technology Network, the Intsimbi National Tooling Initiative and the Centurion Aerospace Village.

c) Outputs, performance indicators, planned targets and actual achievements

SG: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Annual rolling IPAP aimed at facilitating a process of structural change, involving upgrading and diversification to achieve sustained growth and job creation	New iteration of IPAP tabled in Cabinet annually	New iteration of the annual rolling IPAP 2013/14-2015/16 approved by Cabinet in March 2013 IPAP 2013/14-2015/16 was successfully launched on 4 April 2013	Annual rolling IPAP 2015/2016 tabled in Cabinet by March 2015	IPAP 2015/16 endorsed by the Economic Cluster and awaiting Cabinet approval	The IPAP was not tabled in Cabinet by March 2015	Cabinet approval scheduled for 15 April 2015 and launch date set for 7 May 2015
	Number of quarterly reports on IPAP tabled at Minister's review meetings	Four implementation reports tabled at IPAP review meeting in June 2013, September 2013, November 2013 and February 2014 IPAP Annual Report prepared and approved by DG and Minister	Four implementation reports tabled at IPAP Minister's review meetings	Four implementation reports tabled at IPAP review meetings in July, October and November 2014 and in January 2015 Annual Report for 2013/14 was tabled in Parliament in September 2014	One additional Annual Report for 2013/14	N/A
Develop sector-specific action plans to influence and respond to changing economic environment to enhance manufacturing potential of the economy	Number of sector-specific action plans developed	Four sector-specific action plans developed 1) Nuclear localisation and industrialisation strategy and action plan 2) Yellow Metal strategy and action plan 3) Music strategy and action plan 4) TV strategy and action plan	Two sector-specific action plans developed	Three sector-specific action plans developed 1) Automotive Supply Chain Competiveness 2) Cosmetics Sector strategy and action plan 2) Action plan on support for broadband rollout	One additional sector-specific action plan developed	N/A

SG: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
	Number of research projects undertaken to facilitate development of responsive interventions to expand value-added activities in existing and new sectors of the economy, including beneficiation	Four key research projects undertaken 1) Wind energy localisation roadmap 2) Development of a ports industry promotion strategy 3) SAA wide body fleet procurement process 4) Beneficiation in key value chains in a selected group of minerals	Two key research projects undertaken	Five key research projects undertaken 1) Medical devices sector strategy 2) Fluorspar beneficiation 3) Recycling industry study 4) Localisation opportunities for the construction of oil and gas refinery 5) Analysis of the BPS sector	Three additional key research projects undertaken	The research agenda was prioritised and capacity sourced from the Industrial Policy Support Fund IPSF and Trade and Industrial Policy Strategies (TIPS) to conduct the key studies identified This allowed more time for regular oversight and monitoring by the research steering committee
Instruments rolled out to facilitate strategic use of public procurement to enhance local productive capabilities	Number of designation templates submitted to NT	Five designation reports completed and submitted	Two designation templates submitted to NT	1) Six sector/ product templates were submitted to NT for designation and awaiting publication <ul style="list-style-type: none"> • Transformers • Power line hardware and structures • Building and construction materials • Two-way radios • Mining and construction vehicles • Steel conveyance pipes Note: The Instruction Note for Power Pylons is being amended to include Power line hardware and structures	Four additional templates were submitted for designation	Streamlined processes and co-ordination for designation prioritised to fast-track and ensure that work on designations is completed

SG: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
				2) Published Instruction Notes <ul style="list-style-type: none"> Working Vessels (boats) in August 2014, a R1.4 billion tender for the procurement of tug boats by Transnet was awarded to Southern African Shipyards. Residential Electricity Meters 		
				3) Amended Instruction Notes that were published <ul style="list-style-type: none"> Railrolling stock Solar water heaters 		
	Number of key initiatives proposed by South Africa at multilateral level to strengthen regional industrial development	Two key initiatives to promote regional industrial development were proposed by South Africa: 1) SACU - Lesotho Suppliers Development Programme 2) Mozambique regional development programme in the forestry sector and South Africa Small-Holder Supplier Programme for Lesotho	Two key initiatives proposed by South Africa	Three key initiatives proposed: SADC - Proposed Initiative: 1) Strategy and a Roadmap for industrialisation in the region developed and tabled at the 34th Summit of the SADC Heads of State and Government. 2) Initiative on the first draft National Report which focused on the development of Regional Value Chains in a) Agro-processing, b) Mineral Beneficiation c) Pharmaceuticals sectors were submitted to SADC Secretariat and Minister. This initiative will feed into the overall Regional Industrialisation Strategy and Roadmap for the SADC Region as South Africa's country position in pursuing developing value chains work.	One additional (draft) key initiative proposed	N/A

SG: Facilitate transformation of the economy, to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
				<p>3) Initiative on the COMESA-EAC-SADC Tripartite - A draft Work Programme and Roadmap on Industrial Development developed. The Roadmap identifies key initiatives that will promote Regional Integration in the Tripartite area namely:</p> <p>a) Policy Coherence: drafted Modalities for Cooperation, which will be approved together with the Roadmap during the Extra-Ordinary Summit in Harare end of April 2015.</p> <p>b) Promotion of cross border value chains in Agro-processing, Mineral Beneficiation and Pharmaceuticals sectors</p> <p>c) Development of SMMEs</p>		
Tool, die and moulding skills development programme: National Tooling Initiative	Number of students enrolled in the tool-making apprenticeship programme per year	1 022 students enrolled in tool-making apprentice programme	200	942 students enrolled in the tool-making apprenticeship programme	742 additional students enrolled in the tool-making apprenticeship programme	Additional funding received from National Skills Fund (NSF) and Western Cape government to train more students
Technical skills and technology support to upgrade the foundry industry facilitated through the National Foundry Technology Network	Number of workers trained through the industrial skills upgrading programme per year	400 workers trained through the industrial skills upgrading programme	250 workers trained through the industrial skills upgrading programme	426 workers trained through the industrial skills upgrading programme	176 additional workers trained through the industrial skills upgrading programme	The course intake by the industry was high as more workers were released to undergo training

d) Strategy to overcome areas of underperformance

No areas of underperformance.

e) Changes to planned targets

No changes to targets.

f) Linking performance with budgets

The programme had a total expenditure of R1.8 billion. Ninety-four per cent was in respect of transfer payments to Intsimbi: National Tooling Initiative for Tool-making Apprentice Programme and Industrial Skills Upgrading Programme; NMISA; NRCS; SANAS; Proudly South African; the IDC for the administration of the clothing and textile incentives and the Customer Sector Programme; and the SABS. Five per cent of the budget was for compensation of employees and 1% comprised expenditure on goods and services.

g) Sub-programme expenditure

Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Industrial Competitiveness	654 737	650 947	3 790	600 436	595 747	4 689
Customised Sector Programme	1 140 267	1 136 772	3 495	1 009 567	998 389	11 178
Total	1 795 004	1 787 719	7 285	1 610 003	1 594 136	15 867

10.5 Programme 5: Consumer and Corporate Regulation

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

b) Description of Sub-Programmes

- (i) **Policy and Legislative Development** develops policies, laws and regulatory frameworks.
- (ii) **Enforcement and Compliance** conducts trend analyses, impact assessments and market surveys, and monitors the effectiveness of regulation.
- (iii) **Regulatory Services** transfers funds to and oversees the following regulatory agencies: the NCT; NCR; NGB; NCC; CIPC; CT; NLB, which does not receive funding from the department, but regulates the lotteries sector and facilitates the distribution of lottery funds to worthy organisations that serve public interest; the Takeover Regulation Panel; and the Financial Reporting Standards Council, which does not receive funding from the department, but is responsible for regulating applicable transactions and the issuance of standards.

c) Outputs, performance indicators, planned targets and actual achievements

SG: Create a fair regulatory environment that enables investment, trade and enterprise development in an equitable and socially responsible manner						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Impact assessment of regulation on business and economic citizens	Number of Regulatory Impact Assessment (RIA) reports developed for Minister's approval	Liquor: RIA was finalised to incorporate the new policy Gambling: A draft RIA report was produced	One RIA report on Intellectual Property (IP) developed for Minister's approval	One RIA report on IP developed for Minister's approval Two RIA reports on liquor and gambling policies developed for approval	Two additional RIA reports finalised.	RIA must be conducted for every policy developed
Policies, Bills and Regulations to enforce fair business practices	Number of policy frameworks developed for Minister's approval	Three policies developed for approval (Gambling Act, Liquor and IP)	Three policy frameworks on liquor, gambling (refinement and finalisation) and Licensing of Businesses Bill developed for Minister's approval	Three policy frameworks on liquor, gambling and Licensing of Businesses developed for Minister's approval	None	N/A
	Number of Bills developed for Minister's approval	Four Bills developed for approval: NCA Amendment Bill to be assented to; Lotteries Amendment Bill assented to; Licensing of Businesses Bill done and referred back for consultation and establishment of Task Team by Minister; Liquor Amendment Bill developed, but not yet approved	Five Bills on Licensing of Businesses, Copyright Amendment, Liquor Amendment, Companies Amendment and Gambling Amendment developed for Minister's approval	Four Bills on Licensing of Businesses, Liquor Amendment, Gambling Amendment and Copyright Amendment developed, but not approved by Minister Companies Amendment Bill not developed	Companies Amendment Bill not developed	Delay in issuing policy directives as policy had to round-robin because Policy Council did not quorate
	Number of Regulations developed for Minister's approval and published	CHAN 2014 Liquor Regulations developed and published; Liquor Amendment Regulations developed and published; Regulations for Protected	Three Regulations on Lotteries Amendment Act, National Credit Amendment Act and IP Amendment Act (IK) developed for Minister's approval and published	Lotteries Amendment Act Regulations and the National Credit Amendment Act and the Affordability Assessment Regulations approved by Minister and published	IP Amendment Act (IK) Regulations developed but not approved by Minister	Delay in internal processes that affected development timelines of the Regulations

SG: Create a fair regulatory environment that enables investment, trade and enterprise development in an equitable and socially responsible manner							
Output	Performance Indicator	Measure/	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
				Target	Actual		
Policies, Bills and Regulations to enforce fair business practices			Event Status and Prohibited Marks (liquor) developed and published; Labelling of Meat Regulations developed and published		IP Amendment Act (IK) Regulations developed, but not approved by Minister SEZ Regulations and draft BEE Regulations developed		

d) Strategy to overcome areas of underperformance

The Licensing of Businesses Bill, Liquor Amendment Bill, Gambling Amendment Bill and Copyright Amendment Bill and the IP Amendment Act (IK) Regulations were developed, but not approved by Minister owing to delays in soliciting policy directives and procuring the services of an editor for the regulations. These activities will be finalised in quarter 1 of 2015/16 as all that is required is Ministerial approval and publication of the Regulations, once approved.

e) Changes to planned targets

The Companies Act Amendment Bill was taken out of the Parliamentary programme for 2014/15. However, a draft policy document was developed.

f) Linking performance with budgets

The programme had total expenditure of R281 million; Seventy-four per cent was used for transfers to regulatory agencies such as the NCT, NCR, CT, NCC and NGB. Twenty-one per cent of the budget was used for compensation of employees and 5% comprised expenditure on goods and services.

g) Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Policy and Legislative Development	18 086	17 639	447	19 619	19 207	412
Enforcement and Compliance	32 111	31 441	670	23 250	23 156	94
Regulatory Services	232 878	232 042	836	215 277	214 335	942
Total	283 075	281 122	1 953	258 146	256 698	1 448

10.6 Programme 6: Incentive Development and Administration

a) **Purpose:** Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.

b) Description of Sub-Programmes

- (i) **Broadening Participation Incentives** provides incentive programmes that promote broader participation in the mainstream economy by businesses owned by individuals from historically disadvantaged communities and marginalised regions. Transfers are made to the Black Business Supplier Development Programme (BBSDP), through which qualifying black business suppliers are supported; and the Co-operatives Incentive Scheme (CIS), through which qualifying co-operatives in the emerging economy acquire business development skills and services.
- (ii) **Manufacturing Incentives** provides incentives to promote additional investment in the manufacturing sector. The manufacturing investment cluster comprises the following programmes and schemes: the MCEP; the Enterprise Investment Programme (EIP); the Small and Medium Enterprise Development Programme (SMEDP); the Automotive Investment Scheme (AIS); EMIA; the Sector-Specific Assistance Scheme (SSAS), the Capital Projects Feasibility Programme (CPFP), and the Section 12I Tax Incentive scheme.
- (iii) **Services Investment Incentives** provides incentive programmes that promote increased investment and job creation in the services sector. The programmes include the BPS and the Film and Television Production Incentive Support Programme for South African and foreign productions.
- (iv) **Infrastructure Development Support** leverages off investments in the South African economy by providing infrastructure critical to industrial development, thereby increasing the export of value-added commodities and creating employment opportunities.
- (v) **Product and Systems Development** reviews, monitors and develops incentive programmes to support the IPAP and develops sector strategies to address market failures. Key activities include the development and enhancement of incentive project products.
- (vi) **Business Development and After Care** facilitates access to targeted enterprises by reviewing the success of incentive schemes and improving such schemes.

c) Outputs, performance indicators, planned targets and actual achievements

SG: Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance Against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Implementation of the SEZ Act	SEZ Regulations approved, gazetted, implemented and report produced to enact the Act	SEZ policy was adopted by Cabinet in 2013; the Bill was passed by National Assembly in March 2014 and referred to the President to assent to.	SEZ Regulations approved, gazetted, implemented and report produced to enact the Act	SEZ regulations gazetted and published for comments	Regulations not yet approved and therefore not implemented	Drafting took longer than anticipated due to engagements with stakeholders
AIS and 12I tax allowance	Number of enterprises approved for incentives	36	AIS: 35	50	Exceeded by 15	Component manufacturer project applications in support of the new Mercedes W205 were more than anticipated due to new technology introduced on this model
	Number of enterprises approved for incentives	13	12I:12	17	Exceeded by five	Stakeholder interactions impacted positively on the number of applications received. The approvals include enterprises that were cancelled. (Cancelled projects refer to companies that are still in the process to make claims against the approved amount)
	Value of projected investments from projects approved	R8.4bn	AIS: R1.8bn	R2.7bn	Exceeded by R900m	Increased Investments by projects owing to new technology requirements and the number of applications in support of W205 resulted in this variation; positive impact on investment for South Africa

SG: Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance Against Target		Deviation from planned target	Comment on variance
			Target	Actual		
AIS and 12I tax allowance	Value of projected investments from projects approved	R9.2bn	12I: R12bn	R9.3bn	Under-achieved by R2.7bn	Two-thirds of approved projects are expansions, which by its nature are smaller investments
	Number of new jobs projected from approved projects	1 121	AIS: 550	1 261	Exceeded by 711	New projects approved resulted in higher-than-expected employment projects
	Number of new jobs projected from approved projects	2 681	12I: 2 200	556	Under-achieved by 1 644	The majority of the projects approved were expansions and are not labour-intensive
CIP implemented	Number of projects approved for incentives	Eight	13	Nine	Under-achieved by four	The objective of the scheme is to leverage investment hence low-investment projects were not within the scope of the programme
	Number of projected jobs from approved projects	4 262	3 600	9 385	Exceeded by 5 785	Approved projects were labour-intensive, which resulted in higher jobs projected
	Value of projected investment from approved projects	R10bn	R6bn	R10bn	Exceeded by R4bn	The objective of CIP is investment hence the approved projects are capital-intensive, which led to higher investment value projected

SG: Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance Against Target		Deviation from planned target	Comment on variance
			Target	Actual		
BPS and Film and TV production incentives implemented	Number of BPS projects to be supported	Nine	10	Seven	Under-achieved by three	The programme was re-launched in October 2014. Of the nine applications, two were incomplete and not adjudicated
	Number of film and TV productions to be supported	83	70	137	Exceeded with 67	Successful international and national stakeholder engagements as well as competitive uptake of Emerging Black Filmmakers Incentive. The approvals include enterprises that were cancelled. (Cancelled projects refer to companies that are still in the process to make claims against the approved amount)
	Value of projected investments from projects approved: BPS	R541.4m	BPS: R600m	R18.4bn	Exceeded by R17.8bn	Projected investment on the revised BPS incentive is over a five-year period
	Value of projected investments from projects approved: Film	R2.0bn	Film: R1.9bn	R3.7bn	Exceeded by R1.8bn	Steady growth in the number of foreign applications driven by participation in foreign film festivals
	Number of new jobs projected from projects approved: BPS	2 514	BPS: 2 000	BPS: 6 361	Exceeded by 4 361	Jobs on the revised BPS incentive are projected over a five-year period
EMIA	Number of enterprises approved to participate in the EMIA scheme	1 835 (*1 017: EMIA) (*792: SASS) (*26: CPFP)	950	2 458 (EMIA and SASS: 2 447 CPFP:11)	Exceeded by 1 508	Successful stakeholder engagements that led to increase in uptake; additional funding secured and approved

SG: Facilitate transformation of the economy to promote industrial development, investment, competitiveness and employment creation						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance Against Target		Deviation from planned target	Comment on variance
			Target	Actual		
MCEP implemented	Number of enterprises approved for incentives under the production incentive	365	350	335	Under-achieved by 15	Due to the effectiveness of this scheme, budget projections have been exceeded; approval rate based on MTEF projections has resulted in low approvals of applications
	Projected number of jobs retained from approved enterprises	106 559	99 600	37 897	Under-achieved by 61 703	The objective of the scheme is to sustain jobs and the majority of approved enterprises were from sectors that are not labour-intensive

SG: Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance Against Target		Deviation from planned target	Comment on variance
			Target	Actual		
EIP (MIP and ADEP) implemented	Number of projects approved	EIP-MIP: 374	EIP-MIP: 10	42	Exceeded by 32	Programme discontinued and all applications have been processed
		EIP-ADEP: 20	EIP-ADEP: 15	11	Under-achieved by four	Applying projects experiencing difficulty in acquiring environmental impact assessments and fishing permits resulted in lower approvals
	Value of investment from projects approved	EIP-MIP: R10bn	EIP-MIP: R822m	R1.8bn	Exceeded by R978m	Applications received during the EIP closure were capital incentive
		EIP-ADEP: R404m	EIP-ADEP: R150m	R101m	Under-achieved by R49m	Projects experiencing difficulty in acquiring environmental impact

SG: Facilitate broad-based economic participation through targeted interventions to achieve more inclusive growth						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance Against Target		Deviation from planned target	Comment on variance
			Target	Actual		
EIP (MIP and ADEP) implemented						assessment and fishing permits resulted in lower investment
	Number of new jobs projected from projects approved	EIP-MIP: 11 734	EIP-MIP: 4 500	1 195	Under-achieved by 3 305	The actual applications received during the EIP closure were not labour-intensive
		EIP-ADEP: 574	EIP-ADEP: 250	256	Exceeded by six	Target on the jobs partially exceeded even though the applications were fewer than projected
BBSDP implemented	Number of enterprises approved for BBSDP	1 066	1 280	783	Under-achieved by 497	Applications recorded and processed were fewer than anticipated
CIS implemented	Number of enterprises approved for CIS	243	431	207	Under-achieved by 224	Applications received and processed were fewer than anticipated
ISP implemented	Number of Incubators approved for incentive	28	50	Six	Under-achieved by 44	73 applications received did not meet ISP requirements; more targeted awareness to be implemented

*NB: The approvals include enterprises that were cancelled. (Cancelled projects refer to companies that are still in the process to make claims against the approved amount.)

d) Strategy to overcome areas of underperformance

The division will review the incentive guidelines to ensure that clients have a common interpretation and simplify the applications and claims process to reduce third party reliance. Targeted marketing interventions will be undertaken with labour-intensive sectors where the uptake was low to create awareness of the incentives.

e) Changes to planned targets

In-year changes to the Annual Performance Plan 2014/15 for Programme 6 approved by the Minister in December 2014 were made to three outputs, namely AIS, ISP and ADEP. The annual target for AIS was revised from 25 to 35 (the annual target in the quarterly milestone table should read as 35 in the revised Annual Performance Plan 2014/15) and the targets for quarters three and four were revised to 10 per quarter. The annual target of the value of projected investments from projects approved was revised from R1.7 billion to R1.8 billion, with the targets for quarters three and four revised from R340 million to R390 million. The annual target for the number of incubators approved was revised from 90 to 50 and the targets for quarters three and four were revised to five per quarter, from 20 and 30 respectively. The performance indicator for the output EIP: ADEP, "Value of projects from projects approved" was rephrased to read as "Value of investment from projects approved".

f) Linking performance with budgets

The programme had a total expenditure of R5.6 billion. Ninety-six per cent was used for transfer payments to EMIA; CIP; SPII; manufacturing incentives, including EIP, AIS and MCEP; services sector development incentives, including Film and TV incentives; and broadening participation incentives, including CIS and BBSDP. Three per cent of the budget was for compensation of employees and 1% comprised expenditure on goods and services.

g) Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Broadening Participation Incentives	379 767	377 010	2 757	389 687	388 746	941
Manufacturing Investment Incentives	3 638 831	3 612 338	26 493	3 415 388	3 338 624	76 764
Services Investment Incentives	728 507	728 118	389	564 732	564 364	368
Infrastructure Development Support	808 165	801 392	6 773	1 039 583	1 038 639	944
Product and System Development	16 583	14 985	1 598	13 234	13 000	234
Business Development After Care	20 005	17 515	2 490	18 096	17 919	177
Total	5 591 858	5 551 358	40 500	5 440 720	5 361 292	79 428

10.7 Programme 7: Trade and Investment South Africa

a) **Purpose:** Increase export capacity and support direct investment flows through strategies for targeted markets and an effectively managed a network of foreign economic offices.

b) Description of Sub-Programmes

- (i) **Investment Promotion and Facilitation** facilitates the increase in the quality and quantity of foreign and domestic direct investment by providing investment, recruitment, problem-solving and information services. The sub-programme promotes South Africa as an investment destination. The sub-programme is also responsible for organising annual international investment conferences such as the Africa Dialogue.

Export Promotion and Marketing promotes exports of South African value-added goods and services to increase market share in targeted high-growth markets and sustain market share in traditional markets.

- (ii) **International Operations** promotes trade and investment, and administers and provides corporate services to the department's foreign office network of 27 foreign economic representatives in 43 countries to enable South African businesses to access global markets. The department also employs 42 locally recruited marketing officers.
- (iii) **Export Development and Support** manages the National Exporter Development Programme (NEDP), which is designed to contribute to positioning South Africa as a reliable trade partner and improve and expand the country's exporter base. The sub-programme focuses on creating an export culture that encourages global participation; providing assistance, extensive capacity building and the creation of trade opportunities for exporters; and serving as an industry interface for the department.

c) Outputs, performance indicators, planned targets and actual achievements

SG: Build mutually-beneficial regional and global relations to advance South Africa's trade, industrial policy and economic development objectives						
Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Investment facilitation in targeted sectors	Value of investment pipeline	R60.5bn	R40bn	R43.8bn	Additional R3.8bn	Large renewable and manufacturing projects in pipeline as well as major projects in bio-fuel and agro-processing
Increased manufactured exports under EMIA	Value of increase in exports	R3.4bn	R3bn	R2.779bn	Shortfall of R221m	Postponement/cancellation of missions due to Ebola outbreak and localised market access issues in targeted countries

d) Strategy to overcome areas of underperformance

The Ebola pandemic was a first occurrence and had not been previously mitigated. In future, the network of foreign offices will be used to gather early warning signals to enable **the dti** to divert resources to alternate markets timeously.

e) Changes to planned targets

No changes to targets.

f) Linking performance with budgets

The programme had total expenditure of R356 million. Thirty-three per cent was utilised for transfer payments to the Export Credit Insurance Corporation and International Bank for Reconstruction and Development. Forty-five per cent of the budget was for Compensation of Employees and 22% comprised of expenditure on goods and services, mainly from foreign mission offices.

g) Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Investment Promotion and Facilitation	50 645	50 205	440	32 740	32 369	371
International Operation	256 197	251 874	4 323	244 430	243 397	1 033
Export Promotion and Marketing	42 087	39 142	2 945	36 801	36 770	31
Export Development and Promotion	16 195	15 385	810	15 980	15 865	115
Total	365 124	356 606	8 518	329 951	328 401	1 550

11. the dsbd

the dsbd was proclaimed on 7 July 2014 and is headed by Minister Ms Lindiwe Zulu. The department has successfully set up its operations and been capacitated with staff and resources supported through a memorandum of understanding with **the dti**. The strategic overview of **the dsbd** is captured below:

Vision

A radically transformed economy through effective development and increased participation of SMMEs and co-operatives in the mainstream economy.

Mission

the dsbd's mission is:

To create a conducive environment for the development and growth of small businesses and co-operatives through the provision of enhanced financial and non-financial support services, competitiveness, market access, promotion of entrepreneurship, advancing localisation and leveraging on public and private sector procurement.

Strategic Outcomes-Oriented Goals

- Facilitate the development and growth of small businesses and co-operatives to contribute to inclusive and shared economic growth and job creation through public and private sector procurement;
- Facilitate radical economic transformation through increased participation of small businesses and co-operatives in the mainstream economy;
- Advocate for a conducive regulatory environment for small businesses and co-operatives to enable access to finance, investment, trade and market access in an equitable and sustainable manner; and
- Facilitate partnerships with all spheres of Government as well as the private sector to ensure mutual cooperation that will benefit small businesses and co-operatives.

Key achievements for the financial year under review include the successful launch of two Centres for Entrepreneurship in March 2015 that have been established, an Integrated SMMEs and Co-operative Development Framework and Action Plan and production of report. Additionally, a preliminary pilot report on the Informal Traders Upliftment Programme was produced and tabled at the Project Steering Committee. The department continued to support **seda** on the implementation of the **stp** programme. The operationalisation of the Co-operative Development Agency will be prioritised in the 2015/16 financial year.

Output	Performance Measure/ Indicator	Baseline (2013/14)	Actual Performance against Target		Deviation from planned target	Comment on variance
			Target	Actual		
Implementation of the Co-operative Act as amended	Implementation report produced on the phased-in operationalisation of the Co-operative Development Agency (CDA) and Co-operative Tribunal	Business cases approved by NT and DPSA. A phased-in implementation has been initiated by developing a draft staff migration plan and organisational structure	Phased-in operationalisation of the CDA and Tribunal and implementation report produced	Job specification and business plan finalised and to be forwarded to DPSA	The implementation report was not produced	The output was deferred to the 2015/16 financial year due to resource constraints
Finalisation and implementation of Youth Enterprise Development Strategy (YEDS)	Implementation report on YEDS produced	YEDS approved and launched by the Minister of the dti in November 2013.	Pilot implementation of the YEDS and report produced	Approved Mass Youth Enterprise Creation Programme (MYECP)	Pilot implementation of the YEDS not done and report not produced.	The YEDS that was migrated to the dsbd was reconceptualised and approved by the Minister of the dsbd
Implemented the National Strategic Framework on Gender and Women Economic Empowerment	Submit for approval the Draft National Strategic Framework on Gender and Women Economic Empowerment	The Framework was presented to the Economic and Employment Cluster	Finalise and re-submit the National Strategic Framework on Gender and Women Empowerment to Cabinet for approval	Target not achieved.	The National Strategic Framework on Gender and Women empowerment was not submitted to Cabinet for approval	the dsbd changed focus from framework to strategy
Finalisation and implementation of the National Informal Business Upliftment Strategy (NIBUS)	Reports produced on the pilot implementation of the NIBUS	NIBUS approved by Cabinet	Pilot implementation of the NIBUS and a report produced	A preliminary pilot report on Informal Traders Upliftment Programme was produced and tabled at the Project Steering Committee	The Pilot implementation of the NIBUS not done and a report was not produced	The implementation of the NIBUS is underway utilising programmes as approved by the Minister of the dsbd

the dsbd has prepared its Annual Performance Plan 2015-2018 and will report at the end of the respective financial year on the performance accordingly.

12. Transfer Payments

12.1 Transfer payments to public entities

The amount spent by the entity and the achievements will be provided in the Annual Reports to be tabled by the respective entities.

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity	Achievements of the public entity
Small Enterprise Development Agency (seda)	Implement small enterprise development support service and products through a national integrated service delivery	628 650	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Empowerment Fund (NEF)	Promote savings and investments among Historically Disadvantaged Persons (HDPs) through its retail activities, and fund economic empowerment and black business through its investment division	Nil	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Gambling Board (NGB)	Provide advice on the national gambling industry, and promote uniform norms and standards across provinces	29 797	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Lotteries Board (NLB)	Exercise national control over lottery activities	Nil	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Metrology Institute of South Africa (NMISA)	Support global competitiveness through the provision of fit-for-purpose international acceptable measurement standards and measurements	202 564	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
South African National Accreditation System (SANAS)	Provide an accreditation system for laboratories, certification, inspection and Good Laboratory Practice (GLP). Establish laboratory, personnel and certification body in South Africa, as well as mutual recognition agreements with international accreditation organisations	35 712	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Credit Regulator (NCR)	Regulate the South African credit industry	68 845	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity	Achievements of the public entity
Companies and Intellectual Property (CIPC)	Registration of Companies, Co-operatives and IP rights (trademarks, patents, designs and copyright) and maintenance thereof	Nil	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Consumer Tribunal (NCT)	Adjudicate a variety of applications, and hear cases against credit providers that contravene the Act	40 164	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Regulator for Compulsory Specification (NRCS)	Administer compulsory specifications, otherwise known as technical regulations	109 734	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
National Consumer Commission (NCC)	The NCC is charged with the responsibility to enforce and carry out the functions assigned to it in terms of the Act, which aims to: promote, protect and advance the social and economic welfare of consumers in South Africa by providing leadership, advocacy and a system of rapid redress, thereby creating a fair and accessible consumer marketplace	53 376	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
Companies Tribunal (CT)	The CT may adjudicate in relation to any application that may be made to it, and make any order as provided for in the Companies Act in respect of such an application, and in addition serve as a forum for voluntary alternative dispute resolution	13 313	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
South African Bureau of Standards (SABS)	Promote the standardisation and quality management in industry and commerce, and supervise trade metrology and units measure	221 689	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity
Export Credit Insurance Corporation of South Africa (ECIC)	Facilitate and encourage South African export trade by underwriting export credit loans and investments outside South Africa and enabling South African contractors to secure capital goods and services in other countries	110 370	To be reported in the Annual Report of this entity	To be reported in the Annual Report of this entity

12.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015. The amount spent by the entity and the reasons for the funds unspent will be provided in the Annual Reports to be tabled by the respective entities.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)
National Productivity Institute	Departmental Agency	Workplace Challenge	Yes	9 170
National Research Foundation	Departmental Agency	Technology and Human Resources for Industry Programme	Yes	165 573
University of Johannesburg	University	Capability Studies	Yes	15 747
Centurion Aerospace	Public Corporation	Aerospace	Yes	16 748
Council for Scientific and Industrial Research	Public Corporation	Fibre and Textile Centre of Excellence, Aerospace Industry support, National Cleaner Production	Yes	89 923
Development Bank of South Africa	Public Corporation	Regional Spatial Development Initiatives	Yes	20 689
Industrial Development Corporation	Public Corporation	Customer Sector Programme, Fund for Research into Industrial Development Growth and Equity, Support Programme for Industrial Innovation	Yes	889 227
Intsimbi	Public Corporation	National Tooling Initiative	Yes	67 700
Protechnik Laboratories	Public Corporation	Chemical laboratories	Yes	3 802
World Trade Organisation	International Organisation	Subscription	N/A	12 984
Organisation for the Prohibition of Chemical Weapons	International Organisation	Subscription	N/A	3 159
United Nations Industrial Development Organisation	International Organisation	Subscription	N/A	6 101
World Intellectual Property Organisation	International Organisation	Subscription	N/A	4 355
South African Women Entrepreneurs Network	Non-Profit Institution	A South African National Network that facilitates and monitors the socio-economic advancement of women entrepreneurs and their positive impact on the country's economy	Yes	16 320
Proudly South Africa Campaign	Non-Profit Institution	The Proudly South Africa "buy local" campaign encourages the nation to buy local products and make use of local services, in an effort to stimulate the local economy and help create jobs	Yes	30 000
Independent Regulatory Board of Auditors	Non-Profit Institution	Statutory body controlling that part of the accountancy profession involved with public accountancy in the Republic of South Africa	Yes	1 800

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)
Trade and Industrial Policy Strategies	Non-Profit Institution	Facilitates policy development and dialogue in pursuit of sustainable and inclusive growth	Yes	14 570
Public Sector SETA	Non-Profit Institution	Leading in the development of skilled and competent human capital in the public service sector	Yes	1 711
Black Business Council	Non-Profit Institution	Lobby government on policy advocacy to accelerate the participation of black South Africans in the mainstream economy	Yes	5 000

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
International Finance Corporation	Contribution	3 150	Nil	No agreement in place to transfer funds

12.3 Capital investment, maintenance and asset management plan

No capital investments were made directly by the dti.

12.3.1 Maintenance

the dti's 25-year contract with Rainprop (Pty) Ltd as the private party concessionaire responsible for providing fully serviced office accommodation at the dti Campus is continuing. The agreement was implemented in August 2003.

12.3.2 Asset Management

As part of the PPP agreement, the concessionaire will, for the duration of the contract period, own and maintain assets such as the land, buildings and the majority of the furniture items. Departmental assets excluded from this agreement include departmental vehicles, computer equipment and certain furniture items. Departmental assets are managed in accordance with the policies issued by the NT and an asset register is maintained on the LOGIS system. The department complied with the minimum requirements of the Asset Management Reforms as issued by NT. An accession register separate to LOGIS is used to record and monitor all library material.

the dti

Part C: Governance



13. Introduction

the dti continues its commitment to the management of risks and maintaining effective, efficient and transparent systems of financial, risk management and internal controls. Best practice standards and methodology are tailored and applied to address every risk that **the dti** may be exposed to, ensuring that risks are managed and/or mitigated to an acceptable level. **the dti** will continue to ensure that risk is not only seen as a threat, but also as an opportunity to enhance its commitment to continuous improvement. The department also ensures that efficient and effective controls are in place, followed by continuous monitoring, reviewing and evaluation of mechanisms aimed at mitigating the identified strategic and operational risks.

There is also a strong focus on ethics and fraud awareness. The department has a dedicated Ethics Officer and an Ethics Committee is in place, which meets on a quarterly basis to discuss ethics issues. **the dti** is committed to a zero-tolerance approach to fraud and corruption. The fraud prevention policy, strategy and plans assist in driving different initiatives to ensure that both employees of **the dti** and the public are encouraged to report any suspicious activities.

To further assist and enhance the ethical culture in the department, all employees are required to obtain approval to perform any remunerative work outside the public service and disclose all business interests. The department scrutinises all applications to ensure there are no conflicts of interest before approval can be granted.

13.1 Risk Management

The risk management process is aligned to the planning and objective-setting process of the department. A strategic risk register is maintained and actioned by the Executive Board. Risks therein are those that would impede the achievement of **the dti's** strategic objectives. Divisions within the department compile risk registers aligned to divisional operational plans that are monitored by **the dti's** Risk Management Committee (RMC) on a quarterly basis. The RMC is chaired by the Group Chief Operating Officer and attended by all chief operating officers, the Chief Financial Officer, the Chief Risk Officer, Internal Audit as well as an external member, who is a member of the Audit Committee (AC). The RMC's objective is to assess the effectiveness of the risk management processes within the department. The RMC members undergo risk awareness training at every RMC meeting to enhance their understanding of risk management. **the dti's** risk profile is monitored on a quarterly basis at RMC and reported to the Executive Board and the AC.

Risk Registers are updated with emerging risks and progress of mitigating actions are monitored by the Office of the Chief Risk Officer on a quarterly basis and reported to the RMC.

Business Continuity Plans have been developed for all divisions within the department to ensure continuity of critical business operations in the event of any disaster or business disruption.

13.2 Fraud and Corruption

the dti is committed to a zero-tolerance approach to fraud and corruption. The fraud prevention policy, strategy and plans assist in driving different initiatives to ensure that both employees of **the dti** and the public are encouraged to report any suspicious activities. There is also a strong focus on ethics and fraud awareness, with an Ethics Officer appointed and an Ethics Committee having been established. The National Anti-Corruption Hotline 0800 701 701 (toll-free) is promoted as part of **the dti**'s initiative of encouraging the reporting of any form of fraudulent and/or corrupt activity.

13.3 Minimising Conflict of Interest

To further assist and enhance the ethical culture in the department, all employees are required to obtain approval to perform any remunerative work outside the public service (RWOPS) and disclose all business interests. All RWOPS applications are submitted to the Ethics Committee for scrutiny to ensure there are no conflicts of interest before approval can be granted. Approval to conduct such work has not been delegated, and only the DG approves applications. The Ethics Committee also considers other matters such as gifts and sponsorships, in terms of real or potential conflicts of interests. The Ethics Officer together with the Ethics Committee provides appropriate guidance to management and staff on all matters that may involve a conflict of interest.

13.4 Code of Conduct

the dti has in place an approved Code of Conduct for all employees on which frequent training interventions have been undertaken throughout the year. The functions to ensure proper conduct are covered under the Chief Directorate's functions of risk management, conflict of interest and fraud prevention strategies stated above. Currently, more than 90% of new employees have received training on the Code of Conduct and the Code of Disciplinary Procedures.

13.5 Health, Safety and Environmental Issues

the dti's Occupational Health and Safety (OHS) committee is well functioning and four meetings were held in the period. **the dti** has trained and appointed 59 health and safety members, and received 29 nominations for training in the 2015/16 financial year. The Emergency Plan was approved by the Fire Department and an evacuation drill was performed in the period under review. An OHS Strategy and Programme have been developed.

the dti Campus continues to operate a Building Management System that controls various electrical facility equipment, including the switching on and off of these devices at pre-determined periods as agreed with **the dti**. This assists in managing the electricity consumption. An upgrade of the air-conditioning system under the PPP lifecycle process in December 2014 to two office blocks, is anticipated to impact positively (i.e. reducing) the amount of water consumed. The original system was mainly water dependent for cooling. This will be measured during the 2015/16 financial year.

13.6 Portfolio Committees

The 2014 Budget Review and Recommendation (BRR) Report by the Portfolio Committee published in October 2014 recommended that the Minister should consider:

- Additional funding for the Consumer and Corporate Regulation programme's allocation for its regulatory bodies to fulfil their mandates in the outer years of the MTEF; and
- Increasing the budget for the TISA programme to ensure an adequate presence in strategic foreign missions in the outer years of the MTEF.

The Minister committed to working with the NT and the Department of Planning, Monitoring and Evaluation (DPME) to ensure that adequate funds are allocated appropriately according to prioritised programmes.

13.7 Scopa Resolutions

Unauthorised expenditure incurred in the 2004/05 financial year was recommended by the Committee on Public Accounts during March 2015 for Parliament to approve the amount of R37 million as a direct charge against the National Revenue Fund. It is anticipated that the Finance Act will be promulgated during the 2015/16 financial year, whereafter the amount will be written off as a direct charge against the National Revenue Fund.

13.8 Internal Control

The systems of internal control are designed to provide cost-effective assurance that assets are safeguarded, and that liabilities and working capital are efficiently and effectively managed.

In line with the PFMA and the King III Report requirements relating to the public sector, the Internal Audit Unit provides the AC and management with assurance that the internal controls are appropriate and effective. This is achieved by means of an appropriate quarterly reporting process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. A separate RMC monitors and oversees the control of risk areas throughout **the dti**.

13.9 Internal Audit

The Internal Audit unit continued to increase its audit coverage in line with identified risks and perform more specialist audits, such as performance, IT and corporate governance audits. The majority of the coverage focused on Incentive Administration audits and on the acquisition and project management of the new IEMS for the department. The Internal Audit unit and appointed consultants are managing identified risks in the Fraud Prevention and Risk Assessment plans and in respect of any internal control deficiencies at **the dti**.

The Internal Audit unit has been 95% capacitated for most of 2014/2015, with 30 staff members, including three interns. One secondment to **the dsbd** took place in December 2014. Two posts were abolished due to financial constraints.

Forensic audit services continued to be partially co-sourced to Grant Thornton Business Advisory Services for the 2014/15 financial year. The Forensic Audit capacity, together with Internal Audit capacity, enabled **the dti** to improve its internal and risk management controls and corporate governance processes. **the dti** Internal Audit function was rated at a level of 4 on the departmental Management Performance Assessment Tool (MPAT) assessment conducted by DPME for the 2014/15 year.

During the 2014/15 financial year the Internal Audit unit implemented combined audits in its coverage plan which entailed, but was not limited to, auditing specific strategic objectives of **the dti**. The business activities chosen that contributed to these Strategic Objectives were audited from a Compliance, Performance and IT audit perspective, to give an opinion on the overall performance of the specific division.

An amount of R1.5 million was paid to KPMG for co-sourced audit services during the 2014/15 financial year, while R2.4 million was paid to forensic consultant Grant Thornton for conducting co-sourced forensic investigations, including Forensic Investigations performed at three of **the dti** Agencies.

For the reporting period, the Internal Audit unit spent an estimated 21 000 direct hours (including in-house forensic investigations) on audit work at **the dti**. A total of 35 Internal Audit reports and 18 Forensic Audit reports were issued to management and presented to the AC as at the end of March 2015. This amounts to 92% completion of the Internal Audit Coverage Plan. The remaining three audits (related to year-end financial processes) were still in progress at the time of reporting. These three reports included audits on compliance, performance, IT and agency oversight-related areas.

The Internal Audit unit took on a further seven ad-hoc audit requests during the period under review. The Internal Audit Charter will also be subject to its two-yearly review in the 2015/2016 financial year. The AC for the 2014/15 financial year comprised five independent, external members as well as the DG of **the dti**, who is the only internal member.

13.10 The Audit Committee

The AC is responsible for monitoring the internal control environment of **the dti**, through its oversight of the Internal Audit function, as well as the review of the quarterly management accounts, the annual financial statements, the external audit process and oversight of the risk management environment. Four scheduled AC meetings took place for the period under review.

Members of the AC

Name	Qualifications	Internal or external	If internal, position in the dti	Date appointed	Date resigned	No. of meetings attended
Mr D Dharmalingham	CA (SA)	External	N/A	22/12/2010	N/A	4
Ms V du Preez	MBA, CIA	External	N/A	22/12/2010	N/A	4
Mr S Kajee	MBA, Hons B. Compt	External	N/A	31/08/2013	N/A	4
Ms R Van Wyk	CA (SA) MBA	External	N/A	4/09/2013	N/A	4
Mr O Mokgoantle	B Com (Acc) (Hons) Higher Diploma in Comp. Audit Higher Diploma in Tax Law M Com (Bus. Mngt) CISA, CRICS and CGEIT	External	N/A	3/09/2013	N/A	4
Mr L October	Masters in Economics, LLB	Internal	Director-General	1/01/2011	N/A	3

New AC Members

There were no new AC members in the year under review.

14. Report of the Audit Committee

FINAL REPORT OF THE AUDIT COMMITTEE TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

We are pleased to present our Audit Committee report for the financial year ended 31 March 2015.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee consists of the members listed hereunder and meets at least four times per annum as per its approved terms of reference.

During the current year four meetings were held.

<u>Name of Member</u>	<u>Number of meetings attended</u>
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Non-Executive Members

Mr D Dharmalingam (Chairperson)	4/4
Ms V du Preez	4/4
Ms Rene Van Wyk	4/4
Mr Sikkie Kajee	4/4
Mr Oupa Mokgoantle	4/4

Executive Member

Mr L October (Director-General)	3/4
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AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulations 3.1.13.

The Audit Committee also reports that it has appropriate terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

For the financial year ended 31 March 2015, the Audit Committee reviewed:

- The Annual Financial Statements and made certain recommendations for improvement;
- All quarterly Financial Statements;
- Unaudited Annual Financial Statements before submission to the Auditor General on 31 May 2015;
- The management letter of the Auditor General related to the audit of the final 2014/15 Annual Financial Statements;
- The appropriateness of accounting policies, practices and potential changes;
- The effectiveness of the system of risk management, including emerging risks;
- Compliance with relevant laws and regulations;
- The system of IT Governance;
- The Annual Report and predetermined objectives prior to submission to the Auditor General and final publication; and
- The plans, work and reports of Internal Audit and the Auditor General. The Audit Committee also conducted several independent meetings with the assurance providers.

THE EFFECTIVENESS OF INTERNAL CONTROL

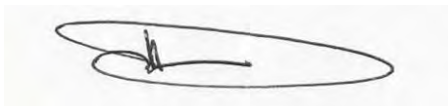
The systems of internal control are designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed.

In line with the PFMA and the King III Report requirements relating to public sector, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of an appropriate quarterly reporting process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. A separate Risk Management Committee monitors and oversees the control of risk identification throughout **the dti**.

AUDIT COMMITTEE OPINION

The Audit Committee noted no significant or material non-compliance with prescribed policies and procedures. From observations, analyses and reports presented to the Audit Committee by management and assurance providers, including Internal Audit and the AGSA, as well as Audit Committee evaluation of the Risk Management processes, the Committee concludes that the systems of internal control tested were found to be adequate and materially effective for most areas tested. We do however emphasize that in certain instances controls were found to be only partially effective: these require further improvement and we have received assurance that the matter is being addressed

The Audit Committee concurs with and accepts the conclusion of the Auditor-General on the Annual Financial Statements.



D Dharmalingam
Chairperson of the Audit Committee
31 July 2015

15. Report of the Auditor-General South Africa to Parliament on Vote 36: the dti

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Trade and Industry set out on pages 98 to 209, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Trade and Industry as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainties

8. With reference to note 19 to the financial statements, the department has disclosed contingent liabilities in respect of lawsuits and incentive grants approved by the department but not paid. The department is opposing the lawsuits whilst the incentive grants are subject to the applicant meeting certain obligations. The ultimate outcome of these matters cannot presently be determined, and accordingly no provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

9. As disclosed in note 34 to the financial statements, the corresponding figures for 31 March 2014 have been restated as a result of an error discovered during 31 March 2015 in the financial statements of the Department of Trade and Industry at, and for the year ended, 31 March 2014.

Material impairments and losses

10. As disclosed in note 13.5 to the financial statements, an impairment loss to the amount of R45 million was incurred as a result of debtors outstanding for longer than 12 months.

Additional matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

12. The supplementary information set out on pages 210 to 234 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

14. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:

- Programme 3: Broadening Participation on pages 57 to 60.
- Programme 6: Industrial Development Incentive Administration on pages 69 to 75.

15. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

16. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).

17. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

18. I did not identify any material findings on the usefulness and reliability of the reported performance information on any of the selected programmes.

Additional matters

19. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

20. Refer to the annual performance report on pages 52 to 83 for information on the achievement of planned targets for the year.

Unaudited supplementary schedules/information

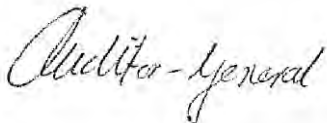
21. The supplementary information set out on pages 210 to 234 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not express a conclusion thereon.

Compliance with legislation

22. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

23. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.



Pretoria

31 July 2015



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

the dti

Part D: Financial Performance



Appropriation Statement	98-161
Notes to the Appropriation Statement	162-164
Statement of Financial Performance	165
Statement of Financial Position	166
Statement of Changes in Net Assets	166
Cash Flow Statement	167
Accounting Policies	168-177
Notes to the Annual Financial Statements	178-209
Annexures to the Annual Financial Statements	210-234

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per programme									
Programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	795 876	-	(5 000)	790 876	727 080	63 796	91.9%	724 139	700 371
2. International Trade and Economic Development	143 218	-	3 244	146 462	142 792	3 670	97.5%	146 339	139 566
3. Broadening Participation	952 451	-	(6 121)	946 330	938 622	7 708	99.2%	1 006 282	999 833
4. Industrial Development	1 790 394	-	4 610	1 795 004	1 787 719	7 285	99.6%	1 610 003	1 594 136
5. Consumer and Corporate Regulation	285 569	-	(2 494)	283 075	281 122	1 953	99.3%	258 146	256 698
6. Incentive Development and Administration	5 593 623	-	(1 765)	5 591 858	5 551 358	40 500	99.3%	5 440 720	5 361 292
7. Trade and Investment South Africa	357 598	-	7 526	365 124	356 606	8 518	97.7%	329 951	328 400
Total	9 918 729	-	-	9 918 729	9 785 299	133 430	98.7%	9 515 580	9 380 296
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				82 551				71 741	
NRF Receipts				-				-	
Aid assistance				83 165				65 711	
Actual amounts per Statement of Financial Performance (Total Revenue)				10 084 445				9 653 032	
Add:									
Aid assistance					48 328				67 704
Actual amounts per Statement of Financial Performance Expenditure					9 833 627				9 448 000

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per economic classification									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1 675 094	(33 819)	(5 000)	1 636 275	1 543 494	92 781	94.3%	1 517 947	1 479 700
Compensation of employees	941 370	-	-	941 370	889 062	52 308	94.4%	799 139	789 345
Salaries and wages	837 610	1 114	-	838 724	794 445	44 279	94.7%	710 881	704 895
Social contributions	103 760	(1 114)	-	102 646	94 617	8 029	92.2%	88 258	84 450
Goods and services	733 724	(33 819)	(5 000)	694 905	654 432	40 473	94.2%	718 808	690 355
Administrative fees	7 246	(3 357)	-	3 889	3 746	143	96.3%	5 626	5 469
Advertising	31 003	819	-	31 822	30 359	1 463	95.4%	42 447	42 111
Minor assets	857	1 351	-	2 208	1 873	335	84.8%	424	275
Audit costs: External	22 430	(7 618)	(5 000)	9 812	8 857	955	90.3%	9 902	8 123
Bursaries: Employees	2 085	(1 086)	-	999	995	4	99.6%	1 393	1 391
Catering: Departmental activities	4 508	(957)	(200)	3 351	2 275	1 076	67.9%	7 424	6 231
Communication	11 887	1 100	-	12 987	11 744	1 243	90.4%	12 170	11 283
Computer services	22 756	(5 532)	-	17 224	17 125	99	99.4%	18 344	18 318
Consultants: Business and advisory services	126 521	(33 113)	(3 153)	90 255	83 654	6 601	92.7%	45 664	40 065
Infrastructure and planning services	-	281	-	281	281	-	100%	-	-
Scientific and technological services	-	-	-	1	-	1	-	-	-
Legal services	9 507	13 217	-	22 724	22 474	250	98.9%	10 791	10 552
Contractors	23 289	(4 196)	(2 000)	17 093	15 477	1 616	90.5%	21 839	21 408
Agency and support / outsourced services	3 629	(1 878)	-	1 751	1 606	145	91.7%	3 110	895
Entertainment	-	-	-	1 734	1 573	161	90.7%	2 117	1 920
Fleet services (including government motor transport)	1 027	246	-	1 273	754	519	59.2%	897	632
Inventory: Fuel, oil and gas	113	(113)	-	-	-	-	-	84	-
Inventory: Learner and teacher support material	956	(956)	-	-	-	-	-	-	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per economic classification									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Inventory: Materials and supplies	-	-	-	-	-	-	-	285	-
Inventory: Medicine	-	-	-	-	-	-	-	2	-
Consumable supplies	3 256	(1 021)	-	2 235	1 461	774	65.4%	1 600	1 759
Consumable: Stationery, printing and office supplies	13 907	(2 438)	(500)	10 969	8 496	2 473	77.5%	13 636	12 076
Operating leases	242 615	28 747	9 526	280 888	280 344	544	99.8%	278 062	277 887
Property payments	14 155	(5 359)	-	8 796	7 983	813	90.8%	8 589	8 059
Transport provided: Departmental activity	103	(47)	-	56	-	56	-	-	-
Travel and subsistence	116 518	939	(1 498)	115 959	102 360	13 599	88.3%	138 707	131 303
Training and development	15 989	(5 553)	(2 377)	8 059	7 806	253	96.9%	10 546	10 448
Operating payments	30 438	(1 312)	(572)	28 554	24 807	3 747	86.9%	36 458	33 791
Venues and facilities	27 080	(6 005)	774	21 849	18 248	3 601	83.5%	48 350	46 188
Rental and hiring	128	8	-	136	134	2	98.5%	177	171
Transfers and subsidies	8 205 789	24 964	5 000	8 235 753	8 215 545	20 208	99.8%	7 956 453	7 880 776
Departmental agencies and accounts	1 354 698	4 000	-	1 358 698	1 358 698	-	100%	1 288 722	1 287 727
Departmental agencies (non-business entities)	1 354 698	4 000	-	1 358 698	1 358 698	-	100%	1 288 722	1 287 727
Higher education institutions	17 462	-	-	17 462	17 458	4	99.9%	12 834	12 830
Foreign governments and international organisations	32 700	-	-	32 700	26 598	6 102	81.3%	38 874	37 572
Public corporations and private enterprises	6 658 050	13 260	-	6 671 310	6 657 478	13 832	99.8%	6 506 875	6 435 014
Public corporations	1 686 312	1 260	-	1 687 572	1 687 501	71	99.9%	2 012 462	2 001 370
Subsidies on products and production (pc)	4 526	1 260	-	5 786	5 785	1	99.9%	5 367	5 337
Other transfers to public corporations	1 681 786	-	-	1 681 786	1 681 716	70	99.9%	2 007 095	1 996 033

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Appropriation per economic classification									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Private enterprises	4 971 738	12 000	-	4 983 738	4 969 977	13 761	99.7%	4 494 413	4 433 644
Subsidies on products and production (pe)	1 502	-	-	1 502	1 501	1	99.9%	55 362	55 360
Other transfers to private enterprises	4 970 236	12 000	-	4 982 236	4 968 476	13 760	99.7%	4 439 051	4 378 284
Non-profit institutions	140 338	5 000	5 000	150 338	150 338	-	100%	104 119	103 119
Households	2 541	2 704	-	5 245	4 975	270	94.9%	5 029	4 514
Social benefits	884	1 650	-	2 534	2 271	263	89.6%	1 634	1 466
Other transfers to households	1 657	1 054	-	2 711	2 704	7	99.7%	3 395	3 048
Payments for capital assets	37 844	4 138	-	41 982	21 544	20 438	51.3%	39 961	18 656
Machinery and equipment	25 901	3 835	-	29 736	21 049	8 687	70.8%	16 383	12 041
Transport equipment	2 077	1 771	-	3 848	2 766	1 082	71.9%	1 496	1 356
Other machinery and equipment	23 824	2 064	-	25 888	18 283	7 605	70.6%	14 887	10 685
Software and other intangible assets	11 943	303	-	12 246	495	11 751	4.0%	23 578	6 615
Payment for financial assets	2	4 717	-	4 719	4 716	3	99.9%	1 219	1 164
Total	9 918 729	-	-	9 918 729	9 785 299	133 430	98.7%	9 515 580	9 380 296

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 1: Administration									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Ministry	74 498	-	-	74 498	54 779	19 719	73.5%	43 050	40 774
2. Office of the Director General	96 610	3 925	-	100 535	96 334	4 201	95.8%	81 032	69 727
3. Corporate Services	453 703	2 352	-	456 055	444 841	11 214	97.5%	427 913	425 948
4. Office Accommodation	4 130	(3 352)	-	778	-	778	-	-	-
5. Financial Management	84 472	(6 987)	(5 000)	72 485	57 524	14 961	79.4%	47 097	46 362
6. Media Relations and Public Relations	10 616	-	-	10 616	6 906	3 710	65.1%	14 089	7 764
7. Communications	71 847	4 062	-	75 909	66 696	9 213	87.9%	110 958	109 796
Total	795 876	-	(5 000)	790 876	727 080	63 796	91.9%	724 139	700 371
Economic classification									
Current payments	768 443	(8 819)	(5 000)	754 624	700 368	54 256	92.8%	710 478	688 899
Compensation of employees	300 697	-	-	300 697	271 110	29 587	90.2%	232 201	229 899
Salaries and wages	268 552	(344)	-	268 208	241 395	26 813	90.0%	205 712	204 642
Social contributions	32 145	344	-	32 489	29 715	2 774	91.5%	26 489	25 257
Goods and services	467 746	(8 819)	(5 000)	453 927	429 258	24 669	94.6%	478 277	459 000
Administrative fees	6 395	(3 662)	-	2 733	2 724	9	99.7%	4 652	4 553
Advertising	28 554	710	-	29 264	28 026	1 238	95.8%	37 464	37 329
Minor assets	402	1 252	-	1 654	1 478	176	89.4%	211	117
Audit costs: External	22 430	(7 618)	(5 000)	9 812	8 857	955	90.3%	9 902	8 123
Bursaries: Employees	2 085	(1 086)	-	999	995	4	99.6%	1 337	1 336
Catering: Departmental activities	1 713	(272)	-	1 441	856	585	59.4%	4 012	3 284
Communication	7 093	357	-	7 450	6 364	1 086	85.4%	6 545	5 933
Computer services	21 010	(4 694)	-	16 316	16 273	43	99.7%	17 202	17 184
Consultants: Business and advisory services	22 962	(7 857)	-	15 105	11 567	3 538	76.6%	14 854	10 658
Economic classification									
Legal services	5 525	9 787	-	15 312	15 182	130	99.2%	4 141	3 983

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 1: Administration									
	2014/15							2013/14	
Sub-programmes	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Contractors	14 453	(1 926)	-	12 527	12 206	321	97.4%	16 601	16 531
Agency and support / outsourced services	3 275	(2 419)	-	856	712	144	83.2%	2 364	173
Entertainment	456	(210)	-	246	153	93	62.2%	243	102
Fleet services (including government motor transport)	478	48	-	526	149	377	28.3%	309	70
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	129	-
Inventory: Fuel, oil and gas	68	(68)	-	-	-	-	-	46	-
Inventory: Learner and teacher support material	956	(956)	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	273	-
Inventory: Medicine	-	-	-	-	-	-	-	2	-
Consumable supplies	2 617	(1 391)	-	1 226	581	645	47.4%	882	1 145
Consumable: Stationery, printing and office supplies	7 131	(694)	-	6 437	5 313	1 124	82.5%	8 213	7 368
Operating leases	236 416	22 783	-	259 199	258 865	334	99.9%	253 136	253 063
Property payments	13 198	(6 422)	-	6 776	5 989	787	88.4%	6 822	6 353
Transport provided: Departmental activity	100	(45)	-	55	-	55	-	-	-
Travel and subsistence	35 442	(1 260)	-	34 182	25 672	8 510	75.1%	35 448	31 187
Training and development	12 719	(5 706)	-	7 013	7 011	2	99.9%	7 723	7 675
Operating payments	12 484	3 319	-	15 803	12 782	3 021	80.9%	13 616	11 918
Venues and facilities	9 784	(797)	-	8 987	7 496	1 491	83.4%	32 126	30 892
Rental and hiring	-	8	-	8	7	1	87.5%	24	23
Transfers and subsidies	4 178	2 713	-	6 891	6 876	15	99.8%	3 946	3 864
Higher education institutions	1 711	-	-	1 711	1 711	-	100%	-	-
Economic classification									
Public corporations and private enterprises	724	1 260	-	1 984	1 983	1	99.9%	680	650
Public corporations	724	1 260	-	1 984	1 983	1	99.9%	680	650
Subsidies on products and	724	1 260	-	1 984	1 983	1	99.9%	680	650

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 1: Administration									
	2014/15							2013/14	
Sub-programmes	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
production (pc)									
Households	1 743	1 453	-	3 196	3 182	14	99.6%	3 266	3 214
Social benefits	86	447	-	533	526	7	98.7%	571	559
Other transfers to households	1 657	1 006	-	2 663	2 656	7	99.7%	2 695	2 655
Payments for capital assets	23 255	2 529	-	25 784	16 260	9 524	63.1%	9 137	7 082
Machinery and equipment	19 812	2 407	-	22 219	15 943	6 276	71.8%	8 089	6 166
Transport equipment	2 077	1 050	-	3 127	2 046	1 081	65.4%	883	856
Other machinery and equipment	17 735	1 357	-	19 092	13 897	5 195	72.8%	7 206	5 310
Software and other intangible assets	3 443	122	-	3 565	317	3 248	8.9%	1 048	916
Payment for financial assets	-	3 577	-	3 577	3 576	1	99.99%	578	526
Total	795 876	-	(5 000)	790 876	727 080	63 796	91.9%	724 139	700 371

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.1: Ministry									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	69 306	(62)	-	69 244	52 419	16 825	75.7%	40 465	38 726
Compensation of employees	36 423	-	-	36 423	31 353	5 070	86.1%	20 189	20 018
Salaries and wages	33 325	(356)	-	32 969	28 324	4 645	85.9%	18 036	17 917
Social contributions	3 098	356	-	3 454	3 029	425	87.7%	2 153	2 101
Goods and services	32 883	(62)	-	32 821	21 066	11 755	64.2%	20 276	18 708
Minor assets	49	10	-	59	9	50	15.3%	11	6
Audit costs: External	950	(15)	-	935		935	-		
Catering: Departmental activities	161	92	-	253	127	126	50.2%	357	85
Communication	1 230	483	-	1 713	1 245	468	72.7%	1 085	820
Computer services	-	18	-	18	18	-	100%		
Consultants: Business and advisory services	1 749	(1 108)	-	641	188	453	29.3%	909	850
Legal services	150	125	-	275	163	112	59.3%		
Contractors	1 581	(1 220)	-	361	290	71	80.3%	40	32
Agency and support / outsourced services	1 000	(875)	-	125	-	125	-	-	-
Entertainment	272	(179)	-	93	69	24	74.2%	35	2
Fleet services (including government motor transport)	82	114	-	196	126	70	64.3%	53	26
Inventory: Clothing material and accessories	-	-	-	-		-	-	14	-
Inventory: Materials and supplies	-	-	-	-		-	-	73	-
Inventory: Medicine	-	-	-	-		-	-	2	-
Consumable supplies	82	(1)	-	81	52	29	64.2%	25	23
Consumable: Stationery, printing and office supplies	1 780	(937)	-	843	580	263	68.8%	615	447
Operating leases	984	1 252	-	2 236	2 065	171	92.4%	2 035	2 023
Property payments	6	-	-	6	1	5	16.7%	9	2
Transport provided: Departmental activity	100	(45)	-	55	-	55	-	-	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.1: Ministry									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	18 383	2 800	-	21 183	14 024	7 159	66.2%	14 802	14 305
Training and development	1 500	(1 500)	-	-	-	-	-	3	-
Operating payments	1 635	(676)	-	959	423	536	44.1%	44	12
Venues and facilities	504	970	-	1 474	1 001	473	67.9%	164	75
Transfers and subsidies	-	16	-	16	16	-	100%	100	64
Households	-	16	-	16	16	-	100%	100	64
Social benefits	-	16	-	16	16	-	100%	-	-
Other transfers to households	-	-	-	-	-	-	-	100	64
Payments for capital assets	5 192	46	-	5 238	2 344	2 894	44.7%	2 485	1 984
Machinery and equipment	5 192	46	-	5 238	2 344	2 894	44.7%	2 485	1 984
Transport equipment	2 077	-	-	2 077	2 046	31	98.5%	883	856
Other machinery and equipment	3 115	46	-	3 161	298	2 863	9.4%	1 602	1 128
Total	74 498	-	-	74 498	54 779	19 719	73.5%	43 050	40 774

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.2: Office of the Director-General									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	94 893	2 204	-	97 097	93 312	3 785	96.1%	79 089	68 153
Compensation of employees	59 303	3 068	-	62 371	61 839	532	99.1%	53 060	52 325
Salaries and wages	53 546	2 181	-	55 727	55 428	299	99.5%	46 816	46 815
Social contributions	5 757	887	-	6 644	6 411	233	96.5%	6 244	5 510
Goods and services	35 590	(864)	-	34 726	31 473	3 253	90.6%	26 029	15 828
Administrative fees	15	(15)	-	-	-	-	-	34	2
Advertising	98	(98)	-	-	-	-	-	50	-
Minor assets	124	(20)	-	104	94	10	90.4%	104	37
Audit costs: External	1 500	(1 500)	-	-	-	-	-	1 772	-
Catering: Departmental activities	408	(318)	-	90	68	22	75.6%	450	284
Communication	647	(42)	-	605	587	18	97.0%	670	581
Computer services	705	(421)	-	284	271	13	95.4%	246	236
Consultants: Business and advisory services	13 302	(1 703)	-	11 599	9 510	2 089	82.0%	8 172	4 897
Legal services	3 050	9 790	-	12 840	12 825	15	99.9%	807	650
Contractors	525	(457)	-	68	58	10	85.3%	101	63
Agency and support / outsourced services	2 250	(1 556)	-	694	685	9	98.7%	2 187	-
Entertainment	71	(17)	-	54	20	34	37.0%	50	10
Fleet services (including government motor transport)	20	(1)	-	19	1	18	5.3%	26	1
Inventory: Fuel, oil and gas	68	(68)	-	-	-	-	-	5	-
Inventory: Materials and supplies			-	-	-	-	-	1	-
Consumable supplies	268	(92)	-	176	91	85	51.7%	21	8
Consumable: Stationery, printing and office supplies	1 628	(1 218)	-	410	375	35	91.5%	947	431
Operating leases	53	21	-	74	54	20	73.0%	66	52
Property payments	-	-	-	-	-	-	-	2	1
Travel and subsistence	6 891	(3 500)	-	3 391	3 303	88	97.4%	5 783	4 519

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.2: Office of the Director-General									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development		9	-	9	9	-	100%	29	
Operating payments	3 066	1 042	-	4 108	3 367	741	82.0%	2 916	2 806
Venues and facilities	901	(700)	-	201	155	46	77.1%	1 590	1 250
Transfers and subsidies	724	1 369	-	2 093	2 090	3	99.9%	734	701
Public corporations and private enterprises	724	1 260	-	1 984	1 983	1	99.9%	680	650
Public corporations	724	1 260	-	1 984	1 983	1	99.9%	680	650
Subsidies on products and production (pc)	724	1 260	-	1 984	1 983	1	99.9%	680	650
Households	-	109	-	109	107	2	98.2%	54	51
Social benefits	-	109	-	109	107	2	98.2%	54	51
Payments for capital assets	993	352	-	1 345	932	413	69.3%	1 209	873
Machinery and equipment	993	230	-	1 223	811	412	66.3%	1 209	873
Other machinery and equipment	993	230	-	1 223	811	412	66.3%	1 209	873
Software and other intangible assets	-	122	-	122	121	1	99.2%	-	-
Total	96 610	3 925	-	100 535	96 334	4 201	95.8%	81 032	69 727

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.3: Corporate Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	434 565	1 017	-	435 582	428 498	7 084	98.4%	420 949	419 506
Compensation of employees	117 344	(1 000)	-	116 344	110 029	6 315	94.6%	99 276	98 769
Salaries and wages	103 317	9	-	103 326	97 417	5 909	94.3%	88 105	87 675
Social contributions	14 027	(1 009)	-	13 018	12 612	406	96.9%	11 171	11 094
Goods and services	317 221	2 017	-	319 238	318 469	769	99.8%	321 673	320 737
Administrative fees	5 960	(3 500)	-	2 460	2 453	7	99.7%	4 351	4 306
Advertising	3 144	122	-	3 266	3 261	5	99.8%	3 379	3 372
Minor assets	182	1 270	-	1 452	1 363	89	93.9%	78	65
Bursaries: Employees	2 085	(1 086)	-	999	995	4	99.6%	1 337	1 336
Catering: Departmental activities	147	(70)	-	77	49	28	63.6%	405	386
Communication	4 143	(100)	-	4 043	4 022	21	99.5%	3 943	3 905
Computer services	18 666	(3 918)	-	14 748	14 723	25	99.8%	15 568	15 563
Consultants: Business and advisory services	5 069	(3 197)	-	1 872	1 869	3	99.8%	4 666	4 662
Legal services	2 302	(175)	-	2 127	2 125	2	99.9%	3 326	3 325
Contractors	9 698	230	-	9 928	9 810	118	98.8%	9 072	9 060
Entertainment	9	(4)	-	5	4	1	80.0%	10	8
Fleet services (including government motor transport)	4	7	-	11	9	2	81.8%	12	10
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	114	-
Inventory: Learner and teacher support material	956	(956)	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	187	-
Consumable supplies	588	(189)	-	399	343	56	86.0%	415	700
Consumable: Stationery, printing and office supplies	1 041	1 428	-	2 469	2 345	124	95.0%	1 615	1 566
Operating leases	234 749	20 546	-	255 295	255 185	110	99.9%	250 334	250 325
Property payments	9 062	(3 072)	-	5 990	5 987	3	99.9%	6 809	6 349

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.3: Corporate Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	3 039	(904)	-	2 135	2 001	134	93.7%	2 771	2 590
Training and development	11 219	(4 215)	-	7 004	7 002	2	99.9%	7 691	7 675
Operating payments	3 340	72	-	3 412	3 380	32	99.1%	2 996	2 978
Venues and facilities	1 818	(272)	-	1 546	1 543	3	99.8%	2 570	2 533
Rental and hiring	-	-	-	-	-	-	-	24	23
Transfers and subsidies	3 368	1 195	-	4 563	4 556	7	99.8%	2 803	2 796
Higher education institutions	1 711	-	-	1 711	1 711	-	99.9%	-	-
Households	1 657	1 195	-	2 852	2 845	7	99.8%	2 803	2 796
Social benefits	-	189	-	189	189	-	100%	376	371
Other transfers to households	1 657	1 006	-	2 663	2 656	7	99.7%	2 427	2 425
Payments for capital assets	15 770	140	-	15 910	11 787	4 123	74.1%	4 161	3 646
Machinery and equipment	12 462	140	-	12 602	11 591	1 011	92.0%	3 240	2 730
Other machinery and equipment	12 462	140	-	12 602	11 591	1 011	92.0%	3 240	2 730
Software and other intangible assets	3 308	-	-	3 308	196	3 112	5.9%	921	916
Total	453 703	2 352	-	456 055	444 841	11 214	97.5%	427 913	425 948

Sub-programme: 1.4: Office Accommodation									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 130	(3 352)	-	778	-	778	-	-	-
Goods and services	4 130	(3 352)	-	778	-	778	-	-	-
Property payments	4 130	(3 352)	-	778	-	778	-	-	-
Total	4 130	(3 352)	-	778	-	778	-	-	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.5: Financial Management									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	83 762	(10 595)	(5 000)	68 167	53 570	14 597	78.6%	46 107	45 639
Compensation of employees	56 482	(3 317)	-	53 165	38 804	14 361	73.0%	32 454	32 113
Salaries and wages	51 407	(3 196)	-	48 211	34 466	13 745	71.5%	28 844	28 637
Social contributions	5 075	(121)	-	4 954	4 338	616	87.6%	3 610	3 476
Goods and services	27 280	(7 278)	(5 000)	15 002	14 766	236	98.4%	13 653	13 526
Administrative fees	420	(148)	-	272	271	1	99.6%	266	245
Advertising	65	(52)	-	13	13	-	100%	13	12
Minor assets	47	(8)	-	39	12	27	30.8%	8	-
Audit costs: External	19 980	(6 103)	(5 000)	8 877	8 857	20	99.8%	8 130	8 123
Catering: Departmental activities	22	(6)	-	16	3	13	18.8%	34	30
Communication	381	(189)	-	192	183	9	95.3%	249	239
Computer services	1 639	(627)	-	1 012	1 007	5	99.5%	1 388	1 385
Consultants: Business and advisory services	175	(150)	-	25	-	25	-	111	111
Legal services	23	47	-	70	69	1	98.6%	8	8
Contractors	99	(86)	-	13	7	6	53.8%	91	90
Agency and support / outsourced services	25	-	-	25	16	9	64.0%	51	48
Entertainment	11	(2)	-	9	3	6	33.3%	10	3
Fleet services (including Government motor transport)	42	(35)	-	7	6	1	85.7%	22	22
Inventory: Materials and supplies	-	-	-	-	-	-	-	7	-
Consumable supplies	138	(57)	-	81	74	7	91.4%	11	9
Consumable: Stationery, printing and office supplies	1 607	266	-	1 873	1 852	21	98.9%	1 664	1 659
Operating leases	523	842	-	1 365	1 350	15	98.9%	472	461
Travel and subsistence	1 815	(889)	-	926	888	38	95.9%	854	835
Operating payments	233	(46)	-	187	155	32	82.9%	254	246
Venues and facilities	35	(35)	-	-	-	-	-	10	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
 APPROPRIATION STATEMENT for the year ended 31 March 2015

Transfers and subsidies	81	15	-	96	94	2	97.9%	29	26
Households	81	15	-	96	94	2	97.9%	29	26
Social benefits	81	15	-	96	94	2	97.9%	29	26
Payments for capital assets	629	16	-	645	284	361	44.0%	383	171
Machinery and equipment	629	16	-	645	284	361	44.0%	383	171
Other machinery and equipment	629	16	-	645	284	361	44.0%	383	171
Payment for financial assets	-	3 577	-	3 577	3 576	1	99.9%	578	526
Total	84 472	(6 987)	(5 000)	72 485	57 524	14 961	79.4%	47 097	46 362

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.6: Media Relations and Public Relations									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 611	(24)	-	10 587	6 878	3 709	65.0%	13 869	7 641
Compensation of employees	4 969	-	-	4 969	4 427	542	89.1%	4 685	4 552
Salaries and wages	4 333	-	-	4 333	3 888	445	89.7%	4 085	4 017
Social contributions	636	-	-	636	539	97	84.7%	600	535
Goods and services	5 642	(24)	-	5 618	2 451	3 167	43.6%	9 184	3 089
Administrative fees	-	-	-	-	-	-	-	1	-
Advertising	-	-	-	-	-	-	-	9	9
Minor assets	-	-	-	-	-	-	-	10	9
Catering: Departmental activities	275	-	-	275	7	268	2.5%	274	12
Communication	302	-	-	302	75	227	24.8%	300	100
Consultants: Business and advisory services	517	-	-	517	-	517	-	841	-
Contractors	-	105	-	105	-	105	-	-	-
Entertainment	30	(24)	-	6	-	6	-	30	3
Fleet services (including government motor transport)	151	-	-	151	5	146	3.3%	150	10
Consumable supplies	50	-	-	50	4	46	8.0%	-	-
Consumable: Stationery, printing and office supplies	50	-	-	50	32	18	64.0%	155	91
Operating leases	-	47	-	47	47	-	100%	69	68
Property payments	-	1	-	1	1	-	100%	-	-
Travel and subsistence	2 162	500	-	2 662	1 940	722	72.9%	4 845	2 565
Operating payments	1 199	(500)	-	699	198	501	28.3%	1 600	78
Venues and facilities	906	(153)	-	753	142	611	18.9%	900	144
Transfers and subsidies	5	24	-	29	28	1	96.6%	-	-
Households	5	24	-	29	28	1	96.6%	-	-
Social benefits	5	24	-	29	28	1	96.6%	-	-
Payments for capital assets	-	-	-	-	-	-	-	220	123

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
 APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.6: Media Relations and Public Relations									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	-	-	-	-	-	-	-	220	123
Other machinery and equipment	-	-	-	-	-	-	-	220	123
Total	10 616	-	-	10 616	6 906	3 710	65.1%	14 089	7 764

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.7: Communications									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	71 176	1 993	-	73 169	65 691	7 478	89.8%	109 999	109 234
Compensation of employees	26 176	1 249	-	27 425	24 658	2 767	89.9%	22 537	22 122
Salaries and wages	22 624	1 018	-	23 642	21 872	1 770	92.5%	19 826	19 581
Social contributions	3 552	231	-	3 783	2 786	997	73.6%	2 711	2 541
Goods and services	45 000	744	-	45 744	41 033	4 711	89.7%	87 462	87 112
Administrative fees	-	1	-	1		1	-	-	-
Advertising	24 562	108	-	24 670	24 067	603	97.6%	34 013	33 936
Catering: Departmental activities	700	30	-	730	602	128	82.5%	2 492	2 487
Communication	390	205	-	595	252	343	42.4%	298	288
Computer services	-	254	-	254	254	-	100%	-	-
Consultants: Business and advisory services	2 150	(1 699)	-	451	-	451	-	155	138
Contractors	2 550	(498)	-	2 052	2 041	11	99.5%	7 297	7 286
Agency and support / outsourced services	-	12	-	12	11	1	91.7%	126	125
Entertainment	63	16	-	79	57	22	72.2%	108	76
Fleet services (including government motor transport)	179	(37)	-	142	2	140	1.4%	46	1
Inventory: Clothing material and accessories	-		-	-	-	-	-	1	-
Inventory: Fuel, oil and gas	-		-	-	-	-	-	41	-
Inventory: Materials and supplies	-		-	-	-	-	-	5	-
Consumable supplies	1 491	(1 052)	-	439	17	422	3.9%	410	405
Consumable: Stationery, printing and office supplies	1 025	(233)	-	792	129	663	16.3%	3 217	3 174
Operating leases	107	75	-	182	164	18	90.1%	160	134
Property payments		1	-	1	-	1	-	2	1
Travel and subsistence	3 152	733	-	3 885	3 516	369	90.5%	6 393	6 373
Operating payments	3 011	3 427	-	6 438	5 259	1 179	81.7%	5 806	5 798
Venues and facilities	5 620	(607)	-	5 013	4 655	358	92.9%	26 892	26 890

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 1.7: Communications									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Rental and hiring	-	8	-	8	7	1	87.5%	-	-
Transfers and subsidies	-	94	-	94	92	2	97.9%	280	277
Households	-	94	-	94	92	2	97.9%	280	277
Social benefits	-	94	-	94	92	2	97.9%	112	111
Other transfers to households	-	-	-	-	-	-	-	168	166
Payments for capital assets	671	1 975	-	2 646	913	1 733	34.5%	679	285
Machinery and equipment	536	1 975	-	2 511	913	1 598	36.4%	552	285
Transport equipment		1 050	-	1 050	-	1 050	-	-	-
Other machinery and equipment	536	925	-	1 461	913	548	62.5%	552	285
Software and other intangible assets	135	-	-	135	-	135	-	127	-
Total	71 847	4 062	-	75 909	66 696	9 213	87.9%	110 958	109 796

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 2: International Trade and Economic Development									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. International Trade Development	90 150	(328)	2 850	92 672	89 947	2 725	97.1%	95 948	94 913
2. African Economic Development	53 068	328	394	53 790	52 845	945	98.2%	50 391	44 653
Total	143 218	-	3 244	146 462	142 792	3 670	97.5%	146 339	139 566
Economic classification									
Current payments	98 711	(134)	3 244	101 821	100 258	1 563	98.5%	109 116	107 190
Compensation of employees	84 850	-	-	84 850	83 325	1 525	98.2%	79 853	79 836
Salaries and wages	74 992	-	-	74 992	73 776	1 216	98.4%	70 655	70 651
Social contributions	9 858	-	-	9 858	9 549	309	96.9%	9 198	9 185
Goods and services	13 861	(134)	3 244	16 971	16 933	38	99.8%	29 263	27 354
Advertising	-	-	-	-	-	-	-	5	-
Minor assets	28	(15)	-	13	9	4	69.2%	15	12
Catering: Departmental activities	217	(140)	-	77	68	9	88.3%	251	159
Communication	1 008	(105)	-	903	893	10	98.9%	1 212	1 209
Computer services	55	(38)	-	17	16	1	94.1%	98	97
Consultants: Business and advisory services	400	77	-	477	476	1	99.8%	1 619	1 419
Legal services	300	55	-	355	355	-	100%	964	962
Contractors	1	-	-	1	-	1	-	149	101
Agency and support / outsourced services	300	47	-	347	347	-	100%	577	554
Entertainment	1	(1)	-	-	-	-	-	3	-
Fleet services (including government motor transport)	-	5	-	5	4	1	80.0%	8	7
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	-
Consumable supplies	17	23	-	40	40	-	100%	43	25
Consumable: Stationery, printing and office supplies	482	(330)	-	152	147	5	96.7%	602	471
Economic classification									
Operating leases	75	59	-	134	131	3	97.8%	120	117

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 2: International Trade and Economic Development									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	-	4	-	4	4	-	100%	22	4
Travel and subsistence	10 329	2 203	1 244	13 776	13 775	1	99.9%	19 705	18 553
Training and development	-	-	-	-	-	-	-	516	500
Operating payments	167	203	-	370	369	1	99.7%	312	285
Venues and facilities	353	(2 181)	2 000	172	172	-	100%	2 891	2 733
Rental and hiring	128	-	-	128	127	1	99.2%	150	146
Transfers and subsidies	43 811	115	-	43 926	41 820	2 106	95.2%	36 621	31 777
Foreign governments and international organisations	19 277	-	-	19 277	17 172	2 105	89.1%	18 579	17 705
Public corporations and private enterprises	24 491	-	-	24 491	24 491	-	100%	17 956	13 990
Public corporations	24 491	-	-	24 491	24 491	-	100%	17 956	13 990
Subsidies on products and production (pc)	3 802	-	-	3 802	3 802	-	100%	4 687	4 687
Other transfers to public corporations	20 689	-	-	20 689	20 689	-	100%	13 269	9 303
Households	43	115	-	158	157	1	99.4%	86	82
Social benefits	43	115	-	158	157	1	99.4%	86	82
Payments for capital assets	696	19	-	715	714	1	99.9%	602	599
Machinery and equipment	696	19	-	715	714	1	99.9%	602	599
Other machinery and equipment	696	19	-	715	714	1	99.9%	602	599
Total	143 218	-	3 244	146 462	142 792	3 670	97.5%	146 339	139 566

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 2.1: International Trade Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	66 375	(386)	2 850	68 839	68 220	619	99.1%	72 054	71 898
Compensation of employees	57 082	-	-	57 082	56 490	592	99.0%	53 968	53 965
Salaries and wages	50 588		-	50 588	50 071	517	99.0%	47 788	47 786
Social contributions	6 494		-	6 494	6 419	75	98.8%	6 180	6 179
Goods and services	9 293	(386)	2 850	11 757	11 730	27	99.8%	18 086	17 933
Advertising	-	-	-	-	-	-	-	5	-
Minor assets	28	(15)	-	13	9	4	69.2%	15	12
Catering: Departmental activities	81	(26)	-	55	47	8	85.5%	83	78
Communication	676	(102)	-	574	565	9	98.4%	765	764
Computer services	55	(38)	-	17	16	1	94.1%	98	97
Consultants: Business and advisory services	370	66	-	436	435	1	99.8%	1 378	1 362
Legal services	300	55	-	355	355	-	100%	964	962
Contractors	1		-	1	-	1	-	7	7
Agency and support / outsourced services	-		-	-	-	-	-	12	4
Entertainment	1	(1)	-	-	-	-	-	-	-
Fleet services (including government motor transport)		3	-	3	3	-	100%	-	-
Consumable supplies	17	23	-	40	40	-	100%	27	18
Consumable: Stationery, printing and office supplies	330	(204)	-	126	125	1	99.2%	315	314
Operating leases	42	40	-	82	81	1	98.8%	79	77
Property payments		4	-	4	4	-	100%	4	3
Travel and subsistence	6 909	1 688	850	9 447	9 447	-	100%	11 394	11 394
Training and development			-	-		-	-	516	500
Operating payments	167	201	-	368	368	-	100%	210	207
Venues and facilities	188	(2 080)	2 000	108	108	-	100%	2 064	1 988
Rental and hiring	128	-	-	128	127	1	99.2%	150	146

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 2.1: International Trade Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	23 079	39	-	23 118	21 013	2 105	90.9%	23 292	22 416
Foreign governments and international organisations	19 277	-	-	19 277	17 172	2 105	89.1%	18 579	17 705
Public corporations and private enterprises	3 802	-	-	3 802	3 802	-	100%	4 687	4 687
Public corporations	3 802	-	-	3 802	3 802	-	100%	4 687	4 687
Subsidies on products and production (pc)	3 802	-	-	3 802	3 802	-	100%	4 687	4 687
Households	-	39	-	39	39	-	100%	26	24
Social benefits	-	39	-	39	39	-	100%	26	24
Payments for capital assets	696	19	-	715	714	1	99.9%	602	599
Machinery and equipment	696	19	-	715	714	1	99.9%	602	599
Other machinery and equipment	696	19	-	715	714	1	99.9%	602	599
Total	90 150	(328)	2 850	92 672	89 947	2 725	97.1%	95 948	94 913

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 2.2: African Economic Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	32 336	252	394	32 982	32 038	944	97.1%	37 062	35 292
Compensation of employees	27 768	-	-	27 768	26 835	933	96.6%	25 885	25 871
Salaries and wages	24 404	-	-	24 404	23 705	699	97.1%	22 867	22 865
Social contributions	3 364	-	-	3 364	3 130	234	93.0%	3 018	3 006
Goods and services	4 568	252	394	5 214	5 203	11	99.8%	11 177	9 421
Catering: Departmental activities	136	(114)	-	22	21	1	95.5%	168	81
Communication	332	(3)	-	329	328	1	99.7%	447	445
Consultants: Business and advisory services	30	11	-	41	41	-	100%	241	57
Contractors	-	-	-	-	-	-	-	142	94
Agency and support / outsourced services	300	47	-	347	347	-	100%	565	550
Entertainment	-	-	-	-	-	-	-	3	-
Fleet services (including government motor transport)	-	2	-	2	1	1	50.0%	8	7
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	-
Consumable supplies	-	-	-	-	-	-	-	16	7
Consumable: Stationery, printing and office supplies	152	(126)	-	26	22	4	84.6%	287	157
Operating leases	33	19	-	52	50	2	96.2%	41	40
Property payments	-	-	-	-	-	-	-	18	1
Travel and subsistence	3 420	515	394	4 329	4 328	1	99.9%	8 311	7 159
Operating payments	-	2	-	2	1	1	50.0%	102	78
Venues and facilities	165	(101)	-	64	64	-	100%	827	745
Transfers and subsidies	20 732	76	-	20 808	20 807	1	99.9%	13 329	9 361
Public corporations and private enterprises	20 689	-	-	20 689	20 689	-	100%	13 269	9 303
Public corporations	20 689	-	-	20 689	20 689	-	100%	13 269	9 303
Other transfers to public corporations	20 689	-	-	20 689	20 689	-	100%	13 269	9 303

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
 APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 2.2: African Economic Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	43	76	-	119	118	1	99.2%	60	58
Social benefits	43	76		119	118	1	99.2%	60	58
Total	53 068	328	394	53 790	52 845	945	98.2%	50 391	44 653

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 3: Broadening Participation									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Enterprise Development	849 837	1 511	(1 394)	849 954	845 972	3 982	99.5%	924 475	922 404
2. Equity and Empowerment	53 092	1 595	(3 877)	50 810	47 777	3 033	94.0%	38 115	35 095
3. Regional Economic Development	49 522	(3 106)	(850)	45 566	44 873	693	98.5%	43 692	42 334
Total	952 451	-	(6 121)	946 330	938 622	7 708	99.2%	1 006 282	999 833
Economic classification									
Current payments	116 767	(9 175)	(6 121)	101 471	94 138	7 333	92.8%	102 964	99 382
Compensation of employees	76 550	-	-	76 550	76 285	265	99.7%	71 422	69 741
Salaries and wages	67 921	436	-	68 357	68 259	98	99.9%	63 460	62 345
Social contributions	8 629	(436)	-	8 193	8 026	167	98.0%	7 962	7 396
Goods and services	40 217	(9 175)	(6 121)	24 921	17 853	7 068	71.6%	31 542	29 641
Administrative fees	175	(13)	-	162	136	26	84.0%	278	244
Advertising	50	(13)	-	37	30	7	81.1%	1 172	980
Minor assets	20	-	-	20	4	16	20.0%	27	2
Catering: Departmental activities	474	117	-	591	380	211	64.3%	1 147	974
Communication	630	380	-	1 010	1 007	3	99.7%	553	511
Consultants: Business and advisory services	17 016	(10 567)	(2 194)	4 255	2 265	1 990	53.2%	4 896	4 889
Legal services	49	113	-	162	112	50	69.1%	72	-
Contractors	1 290	(9)	-	1 281	76	1 205	5.9%	1 777	1 579
Agency and support / outsourced services	-	-	-	-	-	-	-	126	125
Entertainment	3	-	-	3	-	3	-	18	6
Fleet services (including government motor transport)	61	2	-	63	34	29	54.0%	52	47
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	10	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	-
Consumable supplies	57	48	-	105	94	11	89.5%	56	55

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 3: Broadening Participation									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Consumable: Stationery, printing and office supplies	1 548	(342)	(500)	706	382	324	54.1%	833	741
Operating leases	242	16	-	258	226	32	87.6%	236	166
Property payments	-	-	-	-	-	-	-	1	1
Travel and subsistence	11 833	296	(50)	12 079	10 407	1 672	86.2%	16 397	16 167
Training and development	3 250	-	(2 377)	873	622	251	71.2%	1 318	1 284
Operating payments	352	(49)	-	303	88	215	29.0%	847	307
Venues and facilities	3 167	846	(1 000)	3 013	1 990	1 023	66.0%	1 722	1 561
Rental and hiring	-	-	-	-	-	-	-	3	2
Transfers and subsidies	834 838	9 122	-	843 960	843 956	4	99.9%	902 124	899 820
Departmental agencies and accounts	801 193	4 000	-	805 193	805 193	-	100%	823 947	822 952
Departmental agencies (non-business entities)	801 193	4 000	-	805 193	805 193	-	100%	823 947	822 952
Higher education institutions	15 748	-	-	15 748	15 747	1	99.9%	12 831	12 830
Public corporations and private enterprises	1 502	-	-	1 502	1 501	1	99.9%	56 362	55 360
Private enterprises	1 502	-	-	1 502	1 501	1	99.9%	56 362	55 360
Subsidies on products and production (pe)	1 502	-	-	1 502	1 501	1	99.9%	55 362	55 360
Other transfers to private enterprises	-	-	-	-	-	-	-	1 000	-
Non-profit institutions	16 320	5 000	-	21 320	21 320	-	100%	8 335	8 335
Households	75	122	-	197	195	2	99.0%	649	343
Social benefits	75	82	-	157	155	2	98.7%	151	147
Other transfers to households	-	40	-	40	40	-	100%	498	196
Payments for capital assets	846	53	-	899	528	371	58.7%	1 194	631
Machinery and equipment	846	53	-	899	528	371	58.7%	1 194	631

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 3: Broadening Participation									
	2014/15							2013/14	
Sub-programmes	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Other machinery and equipment	846	53	-	899	528	371	58.7%	1 194	631
Total	952 451	-	(6 121)	946 330	938 622	7 708	99.2%	1 006 282	999 833

Sub-programme: 3.1: Enterprise Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	48 683	(2 608)	(1 394)	44 681	40 846	3 835	91.4%	44 721	43 707
Compensation of employees	37 204	(2 548)	-	34 656	34 399	257	99.3%	32 241	31 817
Salaries and wages	33 331	(2 412)	-	30 919	30 823	96	99.7%	28 512	28 507
Social contributions	3 873	(136)	-	3 737	3 576	161	95.7%	3 729	3 310
Goods and services	11 479	(60)	(1 394)	10 025	6 447	3 578	64.3%	12 480	11 890
Administrative fees	35	(32)	-	3		3	-	20	
Advertising	50	(13)	-	37	30	7	81.1%	1 039	969
Minor assets	13		-	13		13	-	1	-
Catering: Departmental activities	251	7	-	258	116	142	45.0%	590	522
Communication	267	40	-	307	306	1	99.7%	229	190
Consultants: Business and advisory services	3 251	19	(394)	2 876	1 691	1 185	58.8%	1 840	1 837
Contractors	1 010	(9)		1 001		1 001	-	1 539	1 536
Agency and support / outsourced services	-	-	-	-	-	-	-	126	125
Entertainment	-	-	-	-	-	-	-	10	2
Fleet services (including government motor transport)	16	2	-	18	11	7	61.1%	10	9
Consumable supplies	22	13	-	35	34	1	97.1%	5	5

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 3.1: Enterprise Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	704	(352)	-	352	140	212	39.8%	322	274
Operating leases	135	16	-	151	141	10	93.4%	105	92
Property payments			-	-		-	-	1	1
Travel and subsistence	3 619	326	-	3 945	3 845	100	97.5%	5 664	5 662
Training and development	250		-	250		250	-	4	-
Operating payments	126	(26)	-	100	38	62	38.0%	508	237
Venues and facilities	1 730	(51)	(1 000)	679	95	584	14.0%	467	429
Transfers and subsidies	800 898	4 066	-	804 964	804 962	2	99.9%	879 539	878 539
Departmental agencies and accounts	799 393	4 000	-	803 393	803 393	-	100%	823 947	822 952
Departmental agencies (non-business entities)	799 393	4 000	-	803 393	803 393	-	100%	823 947	822 952
Public corporations and private enterprises	1 502	-	-	1 502	1 501	1	99.9%	55 362	55 360
Private enterprises	1 502	-	-	1 502	1 501	1	99.9%	55 362	55 360
Subsidies on products and production (pe)	1 502	-	-	1 502	1 501	1	99.9%	55 362	55 360
Households	3	66	-	69	68	1	98.6%	230	227
Social benefits	3	66	-	69	68	1	98.6%	130	127
Other transfers to households	-	-	-	-	-	-	-	100	100
Payments for capital assets	256	53	-	309	164	145	53.1%	215	158
Machinery and equipment	256	53	-	309	164	145	53.1%	215	158
Other machinery and equipment	256	53	-	309	164	145	53.1%	215	158
Total	849 837	1 511	(1 394)	849 954	845 972	3 982	99.5%	924 475	922 404

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 3.2: Equity and Empowerment									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	34 598	(3 449)	(3 877)	27 272	24 360	2 912	89.3%	27 927	26 484
Compensation of employees	16 250	382	-	16 632	16 625	7	99.9%	15 942	15 796
Salaries and wages	14 050	712	-	14 762	14 760	2	99.9%	14 107	14 106
Social contributions	2 200	(330)		1 870	1 865	5	99.7%	1 835	1 690
Goods and services	18 348	(3 831)	(3 877)	10 640	7 735	2 905	72.7%	11 985	10 688
Administrative fees	110	12	-	122	122	-	100%	242	228
Advertising	-	-	-	-	-	-	-	133	11
Minor assets	5		-	5	4	1	80.0%	23	2
Catering: Departmental activities	135	116	-	251	250	1	99.6%	496	391
Communication	180	265	-	445	444	1	99.8%	208	206
Consultants: Business and advisory services	7 760	(5 381)	(1 000)	1 379	574	805	41.6%	1 652	1 650
Legal services		113		113	112	1	99.1%	72	
Contractors	280			280	76	204	27.1%	238	43
Entertainment	-	-	-	-	-	-	-	5	1
Fleet services (including government motor transport)	20			20	7	13	35.0%	10	7
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	10	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	-
Consumable supplies	26	13	-	39	29	10	74.4%	44	44
Consumable: Stationery, printing and office supplies	683		(500)	183	179	4	97.8%	418	375
Operating leases	29	-	-	29	24	5	82.8%	81	26
Travel and subsistence	4 796	-	-	4 796	3 493	1 303	72.8%	6 207	5 981
Training and development	3 000		(2 377)	623	622	1	99.8%	1 314	1 284
Operating payments	223	(41)	-	182	34	148	18.7%	277	9
Venues and facilities	1 101	1 072	-	2 173	1 765	408	81.2%	551	428
Rental and hiring				-		-	-	3	2

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 3.2: Equity and Empowerment									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	18 192	5 044	-	23 236	23 236	-	100%	9 641	8 340
Departmental agencies and accounts	1 800	-	-	1 800	1 800	-	100%	-	-
Departmental agencies (non-business entities)	1 800	-	-	1 800	1 800	-	100%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	1 000	-
Private enterprises	-	-	-	-	-	-	-	1 000	-
Other transfers to private enterprises	-	-	-	-	-	-	-	1 000	-
Non-profit institutions	16 320	5 000	-	21 320	21 320	-	100%	8 335	8 335
Households	72	44	-	116	116	-	100%	306	5
Social benefits	72	4	-	76	76	-	100%	6	5
Other transfers to households	-	40	-	40	40	-	100%	300	-
Payments for capital assets	302	-	-	302	181	121	59.9%	547	271
Machinery and equipment	302	-	-	302	181	121	59.9%	547	271
Other machinery and equipment	302	-	-	302	181	121	59.9%	547	271
Total	53 092	1 595	(3 877)	50 810	47 777	3 033	94.0%	38 115	35 095

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 3.3: Regional Economic Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	33 486	(3 118)	(850)	29 518	28 932	586	98.0%	30 316	29 191
Compensation of employees	23 096	2 166	-	25 262	25 261	1	99.9%	23 239	22 128
Salaries and wages	20 540	2 136	-	22 676	22 676	-	100%	20 841	19 732
Social contributions	2 556	30	-	2 586	2 585	1	99.9%	2 398	2 396
Goods and services	10 390	(5 284)	(850)	4 256	3 671	585	86.3%	7 077	7 063
Administrative fees	30	7	-	37	14	23	37.8%	16	16
Minor assets	2	-	-	2	-	2	-	3	-
Catering: Departmental activities	88	(6)	-	82	14	68	17.1%	61	61
Communication	183	75	-	258	257	1	99.6%	116	115
Consultants: Business and advisory services	6 005	(5 205)	(800)	-	-	-	-	1 404	1 402
Legal services	49	-	-	49	-	49	-	-	-
Entertainment	3	-	-	3	-	3	-	3	3
Fleet services (including government motor transport)	25	-	-	25	16	9	64.0%	32	31
Consumable supplies	9	22	-	31	31	-	100%	7	6
Consumable: Stationery, printing and office supplies	161	10	-	171	63	108	36.8%	93	92
Operating leases	78	-	-	78	61	17	78.2%	50	48
Travel and subsistence	3 418	(30)	(50)	3 338	3 069	269	91.9%	4 526	4 524
Operating payments	3	18	-	21	16	5	76.2%	62	61
Venues and facilities	336	(175)	-	161	130	31	80.7%	704	704
Transfers and subsidies	15 748	12	-	15 760	15 758	2	99.9%	12 944	12 941
Higher education institutions	15 748	-	-	15 748	15 747	1	99.9%	12 831	12 830
Households	-	12	-	12	11	1	91.7%	113	111
Social benefits	-	12	-	12	11	1	91.7%	15	15
Other transfers to households	-	-	-	-	-	-	-	98	96
Payments for capital assets	288	-	-	288	183	105	63.5%	432	202

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
 APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 3.3: Regional Economic Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	288	-	-	288	183	105	63.5%	432	202
Other machinery and equipment	288	-	-	288	183	105	63.5%	432	202
Total	49 522	(3 106)	(850)	45 566	44 873	693	98.5%	43 692	42 334

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 4: Industrial Development									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Industrial Competitiveness	650 689	(562)	4 610	654 737	650 947	3 790	99.4%	600 436	595 747
2. Customised Sector Programmes	1 139 705	562	-	1 140 267	1 136 772	3 495	99.7%	1 009 567	998 389
Total	1 790 394	-	4 610	1 795 004	1 787 719	7 285	99.6%	1 610 003	1 594 136
Economic classification									
Current payments	114 306	(161)	(390)	113 755	107 463	6 292	94.5%	108 824	102 130
Compensation of employees	95 646	-	(390)	95 256	92 037	3 219	96.6%	88 128	84 844
Salaries and wages	85 510	-	(390)	85 120	82 471	2 649	96.9%	78 378	76 026
Social contributions	10 136	-	-	10 136	9 566	570	94.4%	9 750	8 818
Goods and services	18 660	(161)	-	18 499	15 426	3 073	83.4%	20 696	17 286
Administrative fees	21	1	-	22	6	16	27.3%	18	-
Minor assets	49	-	-	49	15	34	30.6%	69	45
Catering: Departmental activities	332	(31)	-	301	230	71	76.4%	420	262
Communication	568	-	-	568	500	68	88.0%	621	485
Computer services	54	-	-	54	-	54	-	112	107
Consultants: Business and advisory services	5 045	(559)	-	4 486	3 534	952	78.8%	4 543	3 778
Infrastructure and planning services	-	281	-	281	281	-	100%	-	-
Legal services	535	144	-	679	632	47	93.1%	547	546
Contractors	69	-	-	69	32	37	46.4%	35	25
Entertainment	2	-	-	2	1	1	50.0%	38	1
Fleet services (including government motor transport)	11	-	-	11	3	8	27.3%	10	1
Inventory: Materials and supplies	-	-	-	-	-	-	-	5	-
Consumable supplies	121	(1)	-	120	70	50	58.3%	99	10
Consumable: Stationery, printing and office supplies	674	(74)	-	600	303	297	50.5%	947	552
Operating leases	178	28	-	206	163	43	79.1%	164	160

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 4: Industrial Development									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Property payments	-	3	-	3	3	-	100%	-	-
Travel and subsistence	8 457	(40)	-	8 417	7 546	871	89.7%	10 633	9 759
Operating payments	1 770	188	-	1 958	1 822	136	93.1%	1 462	1 068
Venues and facilities	774	(101)	-	673	285	388	42.3%	973	487
Transfers and subsidies	1 675 237	85	5 000	1 680 322	1 679 558	764	99.9%	1 500 101	1 491 596
Departmental agencies and accounts	348 010	-	-	348 010	348 010	-	100%	282 415	282 415
Departmental agencies (non-business entities)	348 010	-	-	348 010	348 010	-	100%	282 415	282 415
Higher education institutions	3	-	-	3	-	3	-	3	-
Foreign governments and international organisations	5 800	-	-	5 800	5 071	729	87.4%	6 275	5 853
Public corporations and private enterprises	1 197 385	-	-	1 197 385	1 197 355	30	99.9%	1 115 338	1 108 269
Public corporations	1 197 385	-	-	1 197 385	1 197 355	30	99.9%	1 115 338	1 108 269
Other transfers to public corporations	1 197 385	-	-	1 197 385	1 197 355	30	99.9%	1 115 338	1 108 269
Non-profit institutions	124 018	-	5 000	129 018	129 018	-	100%	95 784	94 784
Households	21	85	-	106	104	2	98.1%	286	275
Social benefits	21	77	-	98	96	2	98.0%	104	95
Other transfers to households	-	8	-	8	8	-	100%	182	180
Payments for capital assets	851	76	-	927	698	229	75.3%	1 078	410
Machinery and equipment	851	76	-	927	698	229	75.3%	1 048	410
Other machinery and equipment	851	76	-	927	698	229	75.3%	1 048	410
Software and other intangible assets	-	-	-	-	-	-	-	30	-
Total	1 790 394	-	4 610	1 795 004	1 787 719	7 285	99.6%	1 610 003	1 594 136

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 4.1: Industrial Competitiveness									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 302	(692)	(390)	34 220	31 231	2 989	91.3%	35 746	32 659
Compensation of employees	29 934	-	(390)	29 544	28 262	1 282	95.7%	29 811	28 309
Salaries and wages	26 950	-	(390)	26 560	25 458	1 102	95.9%	26 814	25 537
Social contributions	2 984	-	-	2 984	2 804	180	94.0%	2 997	2 772
Goods and services	5 368	(692)	-	4 676	2 969	1 707	63.5%	5 935	4 350
Administrative fees	21	-	-	21	6	15	28.6%	10	-
Minor assets	35	-	-	35	3	32	8.6%	38	31
Catering: Departmental activities	117	-	-	117	51	66	43.6%	120	88
Communication	229	-	-	229	228	1	99.6%	233	169
Computer services	54	-	-	54	-	54	-	112	107
Consultants: Business and advisory services	1 314	(699)	-	615	-	615	-	170	18
Legal services	150	-	-	150	104	46	69.3%	532	532
Contractors	69	-	-	69	32	37	46.4%	35	25
Entertainment	2	-	-	2	1	1	50.0%	11	1
Fleet services (including government motor transport)	5	-	-	5	1	4	20.0%	8	-
Inventory: Materials and supplies		-	-	-		-	-	5	-
Consumable supplies	62	-	-	62	25	37	40.3%	56	4
Consumable: Stationery, printing and office supplies	344	50	-	394	156	238	39.6%	415	238
Operating leases	68	(3)	-	65	22	43	33.8%	26	24
Property payments	-	3	-	3	3	-	100%	-	-
Travel and subsistence	2 199	(40)	-	2 159	1 720	439	79.7%	3 488	2 614
Operating payments	573	77	-	650	617	33	94.9%	498	452
Venues and facilities	126	(80)	-	46	-	46	-	178	47
Transfers and subsidies	615 103	54	5 000	620 157	619 397	760	99.9%	564 388	562 960
Departmental agencies and accounts	348 010	-	-	348 010	348 010	-	100%	282 415	282 415

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 4.1: Industrial Competitiveness									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies (non-business entities)	348 010	-	-	348 010	348 010	-	100%	282 415	282 415
Foreign governments and international organisations	5 800	-	-	5 800	5 071	729	87.4%	6 275	5 853
Public corporations and private enterprises	221 719	-	-	221 719	221 689	30	99.9%	250 127	250 122
Public corporations	221 719	-	-	221 719	221 689	30	99.9%	250 127	250 122
Other transfers to public corporations	221 719	-	-	221 719	221 689	30	99.9%	250 127	250 122
Non-profit institutions	39 570		5 000	44 570	44 570	-	100%	25 550	24 550
Households	4	54	-	58	57	1	98.3%	21	20
Social benefits	4	50	-	54	53	1	98.1%	21	20
Other transfers to households	-	4	-	4	4	-	100%	-	-
Payments for capital assets	284	76	-	360	319	41	88.6%	302	128
Machinery and equipment	284	76	-	360	319	41	88.6%	272	128
Other machinery and equipment	284	76	-	360	319	41	88.6%	272	128
Software and other intangible assets	-	-	-	-	-	-	-	30	-
Total	650 689	(562)	4 610	654 737	650 947	3 790	99.4%	600 436	595 747

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 4.2: Customised Sector Programmes									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	79 004	531	-	79 535	76 232	3 303	95.8%	73 078	69 471
Compensation of employees	65 712	-	-	65 712	63 775	1 937	97.1%	58 317	56 535
Salaries and wages	58 560	-	-	58 560	57 013	1 547	97.4%	51 564	50 489
Social contributions	7 152	-	-	7 152	6 762	390	94.5%	6 753	6 046
Goods and services	13 292	531	-	13 823	12 457	1 366	90.1%	14 761	12 936
Administrative fees	-	1	-	1	-	1	-	8	-
Minor assets	14	-	-	14	12	2	85.7%	31	14
Catering: Departmental activities	215	(31)	-	184	179	5	97.3%	300	174
Communication	339	-	-	339	272	67	80.2%	388	316
Consultants: Business and advisory services	3 731	140	-	3 871	3 534	337	91.3%	4 373	3 760
Infrastructure and planning services	-	281	-	281	281	-	100%	-	-
Legal services	385	144	-	529	528	1	99.8%	15	14
Entertainment	-	-	-	-	-	-	-	27	-
Fleet services (including government motor transport)	6	-	-	6	2	4	33.3%	2	1
Consumable supplies	59	(1)	-	58	45	13	77.6%	43	6
Consumable: Stationery, printing and office supplies	330	(124)	-	206	147	59	71.4%	532	314
Operating leases	110	31	-	141	141	-	100%	138	136
Travel and subsistence	6 258	-	-	6 258	5 826	432	93.1%	7 145	7 145
Operating payments	1 197	111	-	1 308	1 205	103	92.1%	964	616
Venues and facilities	648	(21)	-	627	285	342	45.5%	795	440
Transfers and subsidies	1 060 134	31	-	1 060 165	1 060 161	4	99.9%	935 713	928 636
Higher education institutions	3	-	-	3	-	3	-	3	-
Public corporations and private enterprises	975 666	-	-	975 666	975 666	-	100%	865 211	858 147
Public corporations	975 666	-	-	975 666	975 666	-	100%	865 211	858 147
Other transfers to public	975 666	-	-	975 666	975 666	-	100%	865 211	858 147

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 4.2: Customised Sector Programmes									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
corporations									
Non-profit institutions	84 448	-	-	84 448	84 448	-	100%	70 234	70 234
Households	17	31	-	48	47	1	97.9%	265	255
Social benefits	17	27	-	44	43	1	97.7%	83	75
Other transfers to households	-	4	-	4	4	-	100%	182	180
Payments for capital assets	567	-	-	567	379	188	66.8%	776	282
Machinery and equipment	567	-	-	567	379	188	66.8%	776	282
Other machinery and equipment	567	-	-	567	379	188	66.8%	776	282
Total	1 139 705	562	-	1 140 267	1 136 772	3 495	99.7%	1 009 567	998 389

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 5: Consumer and Corporate Regulation									
	2014/15							2013/14	
Sub-programmes	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Policy and Legislative Development	18 743	452	(1 109)	18 086	17 639	447	97.5%	19 619	19 207
2. Enforcement and Compliance	35 855	(2 546)	(1 198)	32 111	31 441	670	97.9%	23 250	23 156
3. Regulatory Services	230 971	2 094	(187)	232 878	232 042	836	99.6%	215 277	214 335
Total	285 569	-	(2 494)	283 075	281 122	1 953	99.3%	258 146	256 698
Economic classification									
Current payments	75 272	(831)	(2 494)	71 947	70 300	1 647	97.7%	70 010	68 692
Compensation of employees	57 145	-	390	57 535	57 227	308	99.5%	49 248	48 697
Salaries and wages	51 739	-	390	52 129	52 005	124	99.8%	44 769	44 314
Social contributions	5 406	-	-	5 406	5 222	184	96.6%	4 479	4 383
Goods and services	18 127	(831)	(2 884)	14 412	13 073	1 339	90.7%	20 762	19 995
Administrative fees	34	26	-	60	4	56	6.7%	18	17
Advertising	2 000	200	-	2 200	2 003	197	91.0%	3 265	3 265
Minor assets	6	1	-	7	4	3	57.1%	3	2
Catering: Departmental activities	695	(69)	(200)	426	297	129	69.7%	674	639
Communication	296	83	-	379	374	5	98.7%	482	443
Computer services	1 000	(1 000)	-	-	-	-	-	-	-
Consultants: Business and advisory services	3 661	(782)	(959)	1 920	1 840	80	95.8%	2 968	2 544
Legal services	300	1 821	-	2 121	2 119	2	99.9%	2 356	2 353
Contractors	21	-	-	21	19	2	90.5%	104	6
Entertainment	26	18	-	44	42	2	95.5%	10	8
Fleet services (including government motor transport)	61	11	-	72	72	-	100%	42	42
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	1	-
Consumable supplies	62	8	-	70	20	50	28.6%	48	16
Consumable: Stationery, printing and office supplies	597	(46)	-	551	216	335	39.2%	395	369

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 5: Consumer and Corporate Regulation									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Operating leases	253	73	-	326	318	8	97.5%	178	171
Travel and subsistence	7 282	(2 176)	(927)	4 179	4 085	94	97.8%	7 516	7 456
Training and development	-	136	-	136	136	-	100%	940	940
Operating payments	1 056	154	(572)	638	613	25	96.1%	656	653
Venues and facilities	777	711	(226)	1 262	911	351	72.2%	1 106	1 071
Transfers and subsidies	209 997	653	-	210 650	210 532	118	99.9%	186 773	186 763
Departmental agencies and accounts	205 495	-	-	205 495	205 495	-	100%	182 360	182 360
Departmental agencies (non-business entities)	205 495	-	-	205 495	205 495	-	100%	182 360	182 360
Foreign governments and international organisations	4 473	-	-	4 473	4 355	118	97.4%	4 220	4 214
Households	29	653	-	682	682	-	100%	193	189
Social benefits	29	653	-	682	682	-	100%	193	189
Payments for capital assets	300	178	-	478	290	188	60.7%	758	639
Machinery and equipment	300	-	-	300	112	188	37.3%	758	639
Other machinery and equipment	300	-	-	300	112	188	37.3%	758	639
Software and other intangible assets	-	178	-	178	178	-	100%	-	-
Payment for financial assets	-	-	-	-	-	-	-	605	604
Total	285 569	-	(2 494)	283 075	281 122	1 953	99.3%	258 146	256 698

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 5.1: Policy and Legislative Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 732	295	(1 109)	17 918	17 471	447	97.5%	19 581	19 171
Compensation of employees	13 230	648	390	14 268	14 236	32	99.8%	13 697	13 697
Salaries and wages	12 182	400	390	12 972	12 972	-	100%	12 372	12 372
Social contributions	1 048	248		1 296	1 264	32	97.5%	1 325	1 325
Goods and services	5 502	(353)	(1 499)	3 650	3 235	415	88.6%	5 884	5 474
Administrative fees	2	23	-	25	2	23	8.0%	-	-
Catering: Departmental activities	70	-	-	70	31	39	44.3%	17	15
Communication	61	1	-	62	61	1	98.4%	68	62
Consultants: Business and advisory services	1 795	(294)	-	1 501	1 421	80	94.7%	2 100	1 735
Legal services	-	201	-	201	200	1	99.5%	-	-
Contractors	-		-	-		-	-	2	2
Fleet services (including government motor transport)	1	-	-	1	1	-	100%	1	1
Consumable supplies	-	7	-	7	7	-	100%	7	6
Consumable: Stationery, printing and office supplies	137	(42)	-	95	30	65	31.6%	78	69
Operating leases		11	-	11	9	2	81.8%	13	10
Travel and subsistence	2 175	(412)	(927)	836	834	2	99.8%	2 631	2 631
Operating payments	985	152	(572)	565	564	1	99.8%	538	536
Venues and facilities	276	-	-	276	75	201	27.2%	429	407
Transfers and subsidies	11	157	-	168	168	-	100%	38	36
Households	11	157	-	168	168	-	100%	38	36
Social benefits	11	157	-	168	168	-	100%	38	36
Total	18 743	452	(1 109)	18 086	17 639	447	97.5%	19 619	19 207

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 5.2: Enforcement and Compliance									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 855	(2 724)	(1 198)	31 933	31 263	670	97.9%	23 155	23 062
Compensation of employees	27 148	(3 100)	-	24 048	23 922	126	99.5%	13 843	13 830
Salaries and wages	24 528	(3 100)	-	21 428	21 363	65	99.7%	12 285	12 283
Social contributions	2 620		-	2 620	2 559	61	97.7%	1 558	1 547
Goods and services	8 707	376	(1 198)	7 885	7 341	544	93.1%	9 312	9 232
Administrative fees	-	3	-	3	2	1	66.7%	-	-
Advertising	2 000	200	-	2 200	2 003	197	91.0%	2 928	2 928
Minor assets	6	1	-	7	4	3	57.1%		-
Catering: Departmental activities	498	(65)	(200)	233	229	4	98.3%	496	466
Communication	71	(24)		47	44	3	93.6%	39	14
Consultants: Business and advisory services	1 440	(447)	(772)	221	221	-	100%	9	-
Legal services	300	1 620	-	1 920	1 919	1	99.9%	2 356	2 353
Fleet services (including government motor transport)	60	5	-	65	65	-	100%	39	39
Inventory: Fuel, oil and gas	-	-	-	-		-	-	1	-
Consumable supplies	62	(5)	-	57	8	49	14.0%	-	-
Consumable: Stationery, printing and office supplies	272	(3)	-	269	99	170	36.8%	124	123
Operating leases	228	68	-	296	296	-	100%	153	151
Travel and subsistence	3 549	(1 202)	-	2 347	2 256	91	96.1%	2 983	2 977
Operating payments	71	(1)	-	70	46	24	65.7%	21	20
Venues and facilities	150	226	(226)	150	149	1	99.3%	163	161
Transfers and subsidies	-	-	-	-	-	-	-	95	94
Households	-	-	-	-	-	-	-	95	94
Social benefits	-	-	-	-	-	-	-	95	94
Payments for capital assets	-	178	-	178	178	-	100%	-	-
Software and other intangible assets	-	178	-	178	178	-	100%	-	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 5.2: Enforcement and Compliance									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Total	35 855	(2 546)	(1 198)	32 111	31 441	670	97.9%	23 250	23 156

Sub-programme: 5.3: Regulatory Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20 685	1 598	(187)	22 096	21 566	530	97.6%	27 274	26 459
Compensation of employees	16 767	2 452	-	19 219	19 069	150	99.2%	21 708	21 170
Salaries and wages	15 029	2 700	-	17 729	17 670	59	99.7%	20 112	19 659
Social contributions	1 738	(248)	-	1 490	1 399	91	93.9%	1 596	1 511
Goods and services	3 918	(854)	(187)	2 877	2 497	380	86.8%	5 566	5 289
Administrative fees	32	-	-	32	-	32	-	18	17
Advertising	-	-	-	-	-	-	-	337	337
Minor assets	-	-	-	-	-	-	-	3	2
Catering: Departmental activities	127	(4)	-	123	37	86	30.1%	161	158
Communication	164	106	-	270	269	1	99.6%	375	367
Computer services	1 000	(1 000)	-	-	-	-	-	-	-
Consultants: Business and advisory services	426	(41)	(187)	198	198	-	100%	859	809
Contractors	21	-	-	21	19	2	90.5%	102	4
Entertainment	26	18	-	44	42	2	95.5%	10	8
Fleet services (including government motor transport)	-	6	-	6	6	-	100%	2	2
Consumable supplies	-	6	-	6	5	1	83.3%	41	10
Consumable: Stationery, printing and office supplies	188	(1)	-	187	87	100	46.5%	193	177

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 5.3: Regulatory Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	25	(6)	-	19	13	6	68.4%	12	10
Travel and subsistence	1 558	(562)	-	996	995	1	99.9%	1 902	1 848
Training and development	-	136	-	136	136	-	100%	940	940
Operating payments	-	3	-	3	3	-	100%	97	97
Venues and facilities	351	485	-	836	687	149	82.2%	514	503
Transfers and subsidies	209 986	496	-	210 482	210 364	118	99.9%	186 640	186 633
Departmental agencies and accounts	205 495	-	-	205 495	205 495	-	100%	182 360	182 360
Departmental agencies (non-business entities)	205 495	-	-	205 495	205 495	-	100%	182 360	182 360
Foreign governments and international organisations	4 473	-	-	4 473	4 355	118	97.4%	4 220	4 214
Households	18	496	-	514	514	-	100%	60	59
Social benefits	18	496	-	514	514	-	100%	60	59
Payments for capital assets	300	-	-	300	112	188	37.3%	758	639
Machinery and equipment	300	-	-	300	112	188	37.3%	758	639
Other machinery and equipment	300	-	-	300	112	188	37.3%	758	639
Payment for financial assets	-	-	-	-	-	-	-	605	604
Total	230 971	2 094	(187)	232 878	232 042	836	99.6%	215 277	214 335

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 6: Incentive Development and Administration									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Broadening Participation Incentives	379 767	-	-	379 767	377 010	2 757	99.3%	389 687	388 746
2. Manufacturing Incentives	3 828 947	(189 166)	(950)	3 638 831	3 612 338	26 493	99.3%	3 415 388	3 338 624
3. Services Investment Incentives	559 341	169 166	-	728 507	728 118	389	99.9%	564 732	564 364
4. Infrastructure Development Support	788 165	20 000	-	808 165	801 392	6 773	99.2%	1 039 583	1 038 639
5. Product and Systems Development	16 583	-	-	16 583	14 985	1 598	90.4%	13 234	13 000
6. Business Development and After Care	20 820	-	(815)	20 005	17 515	2 490	87.6%	18 096	17 919
Total	5 593 623	-	(1 765)	5 591 858	5 551 358	40 500	99.3%	5 440 720	5 361 292
Economic classification									
Current payments	259 445	(12 248)	(1 765)	245 432	228 212	17 220	93.0%	172 499	170 021
Compensation of employees	158 393	-	-	158 393	144 929	13 464	91.5%	130 559	128 634
Salaries and wages	140 008	-	-	140 008	129 017	10 991	92.1%	115 150	114 188
Social contributions	18 385	-	-	18 385	15 912	2 473	86.5%	15 409	14 446
Goods and services	101 052	(12 248)	(1 765)	87 039	83 283	3 756	95.7%	41 940	41 387
Administrative fees	81	(48)	-	33	25	8	75.8%	67	66
Advertising	-	-	-	-	-	-	-	18	17
Minor assets	32	-	-	32	8	24	25.0%	19	19
Bursaries: Employees	-	-	-	-	-	-	-	56	55
Catering: Departmental activities	256	11	-	267	258	9	96.6%	821	817
Communication	686	44	-	730	692	38	94.8%	662	607
Consultants: Business and advisory services	74 226	(12 000)	-	62 226	62 191	35	99.9%	14 969	14 964
Legal services	2 758	1 314	-	4 072	4 071	1	99.9%	2 685	2 683
Contractors	62	17	-	79	34	45	43.0%	73	73
Entertainment	20	-	-	20	1	19	5.0%	8	7
Fleet services (including government motor transport)	185	35	-	220	144	76	65.5%	173	162
Economic classification									
Inventory: Fuel, oil and gas	45	(45)	-	-	-	-	-	25	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 6: Incentive Development and Administration									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	47	51	-	98	97	1	99.0%	32	32
Consumable: Stationery, printing and office supplies	1 601	(137)	-	1 464	1 121	343	76.6%	1 346	1 279
Operating leases	1 146	(9)	-	1 137	1 042	95	91.6%	1 123	1 109
Property payments	140	105	-	245	220	25	89.8%	124	84
Travel and subsistence	18 870	(1 568)	(1 765)	15 537	13 090	2 447	84.3%	17 601	17 319
Operating payments	444	-	-	444	180	264	40.5%	358	355
Venues and facilities	453	(18)	-	435	109	326	25.1%	1 780	1 739
Transfers and subsidies	5 324 178	12 248	-	5 336 426	5 322 376	14 050	99.7%	5 243 676	5 183 782
Public corporations and private enterprises	5 323 578	12 000	-	5 335 578	5 321 778	13 800	99.7%	5 243 246	5 183 452
Public corporations	353 342	-	-	353 342	353 302	40	99.9%	805 195	805 168
Other transfers to public corporations	353 342	-	-	353 342	353 302	40	99.9%	805 195	805 168
Private enterprises	4 970 236	12 000	-	4 982 236	4 968 476	13 760	99.7%	4 438 051	4 378 284
Other transfers to private enterprises	4 970 236	12 000	-	4 982 236	4 968 476	13 760	99.7%	4 438 051	4 378 284
Households	600	248	-	848	598	250	70.5%	430	330
Social benefits	600	248	-	848	598	250	70.5%	423	326
Other transfers to households	-	-	-	-	-	-	-	7	4
Payments for capital assets	10 000	-	-	10 000	770	9 230	7.7%	24 512	7 457
Machinery and equipment	1 500	-	-	1 500	770	730	51.3%	2 012	1 758
Other machinery and equipment	1 500	-	-	1 500	770	730	51.3%	2 012	1 758
Software and other intangible assets	8 500	-	-	8 500	-	8 500	-	22 500	5 699
Payment for financial assets	-	-	-	-	-	-	-	33	32
Total	5 593 623	-	(1 765)	5 591 858	5 551 358	40 500	99.3%	5 440 720	5 361 292

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 6.1: Broadening Participation Incentives									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26 425	(7)	-	26 418	23 701	2 717	89.7%	22 669	21 757
Compensation of employees	23 553	-	-	23 553	21 447	2 106	91.1%	19 552	18 728
Salaries and wages	20 716	-	-	20 716	18 926	1 790	91.4%	17 115	16 572
Social contributions	2 837	-	-	2 837	2 521	316	88.9%	2 437	2 156
Goods and services	2 872	(7)	-	2 865	2 254	611	78.7%	3 117	3 029
Catering: Departmental activities	-	-	-	-	-	-	-	15	14
Communication	107	14	-	121	121	-	100%	98	98
Fleet services (including government motor transport)	72	-	-	72	63	9	87.5%	64	63
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	8	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	17	16
Operating leases	348	(14)	-	334	278	56	83.2%	331	330
Travel and subsistence	2 345	(7)	-	2 338	1 792	546	76.6%	2 584	2 508
Transfers and subsidies	353 342	7	-	353 349	353 309	40	99.9%	367 018	366 989
Public corporations and private enterprises	353 342	-	-	353 342	353 302	40	99.9%	367 000	366 973
Public corporations	353 342	-	-	353 342	353 302	40	99.9%	367 000	366 973
Other transfers to public corporations	353 342	-	-	353 342	353 302	40	99.9%	367 000	366 973
Households	-	7	-	7	7	-	100%	18	16
Social benefits	-	7	-	7	7	-	100%	13	12
Other transfers to households	-	-	-	-	-	-	-	5	4
Total	379 767	-	-	379 767	377 010	2 757	99.3%	389 687	388 746

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 6.2: Manufacturing Incentives									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	168 111	(16 166)	(950)	150 995	146 846	4 149	97.3%	97 567	96 888
Compensation of employees	79 213	(4 166)	-	75 047	72 078	2 969	96.0%	67 684	67 104
Salaries and wages	69 492	(4 000)	-	65 492	64 106	1 386	97.9%	59 488	59 375
Social contributions	9 721	(166)	-	9 555	7 972	1 583	83.4%	8 196	7 729
Goods and services	88 898	(12 000)	(950)	75 948	74 768	1 180	98.4%	29 883	29 784
Administrative fees	81	(48)	-	33	25	8	75.8%	-	-
Advertising	-	-	-	-	-	-	-	18	17
Minor assets	32	-	-	32	8	24	25.0%	19	19
Bursaries: Employees	-	-	-	-	-	-	-	56	55
Catering: Departmental activities	256	-	-	256	247	9	96.5%	734	734
Communication	288	38	-	326	326	-	100%	247	246
Consultants: Business and advisory services	74 226	(12 000)	-	62 226	62 191	35	99.9%	14 969	14 964
Legal services	2 758	1 314	-	4 072	4 071	1	99.9%	2 685	2 683
Contractors	62	17	-	79	34	45	43.0%	73	73
Entertainment	20	-	-	20	1	19	5.0%	8	7
Fleet services (including government motor transport)	70	45	-	115	58	57	50.4%	64	64
Consumable supplies	47	48	-	95	95	-	100%	31	31
Consumable: Stationery, printing and office supplies	1 601	(138)	-	1 463	1 120	343	76.6%	1 254	1 253
Operating leases	352	-	-	352	329	23	93.5%	351	350
Property payments	140	101	-	241	216	25	89.6%	124	84
Travel and subsistence	8 024	(1 314)	(950)	5 760	5 758	2	99.9%	7 289	7 289
Operating payments	443	-	-	443	180	263	40.6%	176	176
Venues and facilities	453	(18)	-	435	109	326	25.1%	1 780	1 739
Transfers and subsidies	3 650 836	(173 000)	-	3 477 836	3 464 722	13 114	99.6%	3 293 321	3 234 290
Public corporations and private enterprises	3 650 236	(173 000)	-	3 477 236	3 464 369	12 867	99.6%	3 293 051	3 234 116

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 6.2: Manufacturing Incentives									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Private enterprises	3 650 236	(173 000)	-	3 477 236	3 464 369	12 867	99.6%	3 293 051	3 234 116
Other transfers to private enterprises	3 650 236	(173 000)	-	3 477 236	3 464 369	12 867	99.6%	3 293 051	3 234 116
Households	600	-	-	600	353	247	58.8%	270	174
Social benefits	600	-	-	600	353	247	58.8%	268	174
Payments for capital assets	10 000	-	-	10 000	770	9 230	7.7%	24 500	7 446
Machinery and equipment	1 500	-	-	1 500	770	730	51.3%	2 000	1 747
Other machinery and equipment	1 500	-	-	1 500	770	730	51.3%	2 000	1 747
Software and other intangible assets	8 500	-	-	8 500		8 500	-	22 500	5 699
Total	3 828 947	(189 166)	(950)	3 638 831	3 612 338	26 493	99.3%	3 415 388	3 338 624

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 6.3: Services Investment Incentives									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 341	4 009	-	13 350	12 962	388	97.1%	9 720	9 353
Compensation of employees	7 969	4 166	-	12 135	11 834	301	97.5%	8 094	7 882
Salaries and wages	6 972	4 000	-	10 972	10 672	300	97.3%	7 160	7 094
Social contributions	997	166	-	1 163	1 162	1	99.9%	934	788
Goods and services	1 372	(157)	-	1 215	1 128	87	92.8%	1 626	1 471
Administrative fees	-	-	-	-	-	-	-	67	66
Catering: Departmental activities	-	-	-	-	-	-	-	6	5
Communication	76	-	-	76	76	-	100%	92	89
Fleet services (including government motor transport)	2	-	-	2	1	1	50.0%	1	1
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	70	7
Operating leases	11	-	-	11	9	2	81.8%	12	11
Travel and subsistence	1 283	(157)	-	1 126	1 042	84	92.5%	1 378	1 292
Transfers and subsidies	550 000	165 157	-	715 157	715 156	1	99.9%	555 000	555 000
Public corporations and private enterprises	550 000	165 000	-	715 000	715 000	-	100%	555 000	555 000
Private enterprises	550 000	165 000	-	715 000	715 000	-	100%	555 000	555 000
Other transfers to private enterprises	550 000	165 000	-	715 000	715 000	-	100%	555 000	555 000
Households	-	157	-	157	156	1	99.4%	-	-
Social benefits	-	157	-	157	156	1	99.4%	-	-
Payments for capital assets	-	-	-	-	-	-	-	12	11
Machinery and equipment	-	-	-	-	-	-	-	12	11
Other machinery and equipment	-	-	-	-	-	-	-	12	11
Total	559 341	169 166	-	728 507	728 118	389	99.9%	564 732	564 364

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 6.4: Infrastructure Development Support									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 165	-	-	18 165	12 285	5 880	67.6%	11 298	11 187
Compensation of employees	16 541	-	-	16 541	10 885	5 656	65.8%	9 817	9 814
Salaries and wages	15 188	-	-	15 188	9 873	5 315	65.0%	8 883	8 881
Social contributions	1 353	-	-	1 353	1 012	341	74.8%	934	933
Goods and services	1 624	-	-	1 624	1 400	224	86.2%	1 481	1 373
Catering: Departmental activities	-	-	-	-	-	-	-	50	49
Communication	37	(11)	-	26	14	12	53.8%	74	28
Fleet services (including government motor transport)	6	-	-	6	-	6	-	3	2
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	2	1
Operating leases	14	11	-	25	25	-	100%	17	11
Travel and subsistence	1 567	-	-	1 567	1 361	206	86.9%	1 281	1 229
Operating payments	-	-	-	-	-	-	-	54	53
Transfers and subsidies	770 000	20 000	-	790 000	789 107	893	99.9%	1 028 285	1 027 452
Public corporations and private enterprises	770 000	20 000	-	790 000	789 107	893	99.9%	1 028 195	1 027 363
Public corporations	-	-	-	-	-	-	-	438 195	438 195
Other transfers to public corporations	-	-	-	-	-	-	-	438 195	438 195
Private enterprises	770 000	20 000	-	790 000	789 107	893	99.9%	590 000	589 168
Other transfers to private enterprises	770 000	20 000	-	790 000	789 107	893	99.9%	590 000	589 168
Households	-	-	-	-	-	-	-	90	89
Social benefits	-	-	-	-	-	-	-	90	89
Total	788 165	20 000	-	808 165	801 392	6 773	99.2%	1 039 583	1 038 639

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 6.5: Product and Systems Development									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 583	(28)	-	16 555	14 958	1 597	90.4%	13 187	12 954
Compensation of employees	15 034	-	-	15 034	13 843	1 191	92.1%	11 689	11 469
Salaries and wages	13 442	-	-	13 442	12 379	1 063	92.1%	10 424	10 257
Social contributions	1 592	-	-	1 592	1 464	128	92.0%	1 265	1 212
Goods and services	1 549	(28)	-	1 521	1 115	406	73.3%	1 498	1 485
Catering: Departmental activities	-	-	-	-	-	-	-	3	2
Communication	107	3	-	110	109	1	99.1%	111	110
Fleet services (including government motor transport)	2	-	-	2	2	-	100%	2	1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	4	-
Operating leases	7	3	-	10	9	1	90.0%	10	6
Travel and subsistence	1 433	(34)	-	1 399	995	404	71.1%	1 337	1 336
Operating payments	-	-	-	-	-	-	-	31	30
Transfers and subsidies	-	28	-	28	27	1	96.4%	47	46
Households	-	28	-	28	27	1	96.4%	47	46
Social benefits	-	28	-	28	27	1	96.4%	47	46
Total	16 583	-	-	16 583	14 985	1 598	90.4%	13 234	13 000

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 6.6: Business Development and After Care									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20 820	(56)	(815)	19 949	17 460	2 489	87.5%	18 058	17 882
Compensation of employees	16 083	-	-	16 083	14 842	1 241	92.3%	13 723	13 637
Salaries and wages	14 198	-	-	14 198	13 061	1 137	92.0%	12 080	12 009
Social contributions	1 885	-	-	1 885	1 781	104	94.5%	1 643	1 628
Goods and services	4 737	(56)	(815)	3 866	2 618	1 248	67.7%	4 335	4 245
Catering: Departmental activities	-	11	-	11	11	-	100%	13	13
Communication	71	-	-	71	46	25	64.8%	40	36
Fleet services (including government motor transport)	33	(10)	-	23	20	3	87.0%	39	31
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	8	-
Consumable supplies	-	3	-	3	2	1	66.7%	1	1
Consumable: Stationery, printing and office supplies	-	1	-	1	1	-	100%	3	2
Operating leases	414	(9)	-	405	392	13	96.8%	402	401
Property payments	-	4	-	4	4	-	100%	-	-
Travel and subsistence	4 218	(56)	(815)	3 347	2 142	1 205	64.0%	3 732	3 665
Operating payments	1	-	-	1	-	1	-	97	96
Transfers and subsidies	-	56	-	56	55	1	98.2%	5	5
Households	-	56	-	56	55	1	98.2%	5	5
Social benefits	-	56	-	56	55	1	98.2%	5	5
Payment for financial assets	-	-	-	-	-	-	-	33	32
Total	20 820	-	(815)	20 005	17 515	2 490	87.6%	18 096	17 919

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 7: Trade and Investment South Africa									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Investment Promotion and Facilitation	51 339	1 306	(2 000)	50 645	50 205	440	99.1%	32 740	32 369
2. Export Promotion and Marketing	42 447	(360)	-	42 087	39 142	2 945	93.0%	36 801	36 770
3. International Operations	238 363	8 308	9 526	256 197	251 874	4 323	98.3%	244 430	243 397
4. Export Development and Support	25 449	(9 254)	-	16 195	15 385	810	95.0%	15 980	15 864
Total	357 598	-	7 526	365 124	356 606	8 518	97.7%	329 951	328 400
Economic classification									
Current payments	242 150	(2 451)	7 526	247 225	242 755	4 470	98.2%	244 056	243 386
Compensation of employees	168 089	-	-	168 089	164 149	3 940	97.7%	147 728	147 694
Salaries and wages	148 888	1 022	-	149 910	147 522	2 388	98.4%	132 757	132 729
Social contributions	19 201	(1 022)	-	18 179	16 627	1 552	91.5%	14 971	14 965
Goods and services	74 061	(2 451)	7 526	79 136	78 606	530	99.3%	96 328	95 692
Administrative fees	540	339	-	879	851	28	96.8%	593	589
Advertising	399	(78)	-	321	300	21	93.5%	523	520
Minor assets	320	113	-	433	355	78	82.0%	80	78
Catering: Departmental activities	821	(573)	-	248	186	62	75.0%	99	96
Communication	1 606	341	-	1 947	1 914	33	98.3%	2 095	2 095
Computer services	637	200	-	837	836	1	99.9%	932	930
Consultants: Business and advisory services	3 211	(1 425)	-	1 786	1 781	5	99.7%	1 815	1 813
Scientific and technological services	1	-	-	1	-	1	-	-	-
Legal services	40	(17)	-	23	3	20	13.0%	26	25
Contractors	7 393	(2 278)	(2 000)	3 115	3 110	5	99.8%	3 100	3 093
Agency and support / outsourced services	54	494	-	548	547	1	99.8%	43	43
Entertainment	1 212	207	-	1 419	1 376	43	97.0%	1 797	1 796
Fleet services (including government motor transport)	231	145	-	376	348	28	92.6%	303	303

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 7: Trade and Investment South Africa									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	35	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	2	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	5	-
Consumable supplies	335	241	-	576	559	17	97.0%	440	476
Consumable: Stationery, printing and office supplies	1 874	(815)	-	1 059	1 014	45	95.8%	1 300	1 296
Operating leases	4 305	5 797	9 526	19 628	19 599	29	99.9%	23 105	23 101
Property payments	817	951	-	1 768	1 767	1	99.9%	1 620	1 617
Transport provided: Departmental activity	3	(2)	-	1	-	1	-	-	-
Travel and subsistence	24 305	3 484	-	27 789	27 785	4	99.9%	31 407	30 862
Training and development	20	17	-	37	37	-	100%	49	49
Operating payments	14 165	(5 127)	-	9 038	8 953	85	99.1%	19 207	19 205
Venues and facilities	11 772	(4 465)	-	7 307	7 285	22	99.7%	7 752	7 705
Transfers and subsidies	113 550	28	-	113 578	110 427	3 151	97.2%	83 212	83 174
Foreign governments and international organisations	3 150	-	-	3 150	-	3 150	-	9 800	9 800
Public corporations and private enterprises	110 370	-	-	110 370	110 370	-	100%	73 293	73 293
Public corporations	110 370	-	-	110 370	110 370	-	100%	73 293	73 293
Other transfers to public corporations	110 370	-	-	110 370	110 370	-	100%	73 293	73 293
Households	30	28	-	58	57	1	98.3%	119	81
Social benefits	30	28	-	58	57	1	98.3%	106	68
Other transfers to households	-	-	-	-	-	-	-	13	13
Economic classification									
Payments for capital assets	1 896	1 283	-	3 179	2 284	895	71.8%	2 680	1 838
Machinery and equipment	1 896	1 280	-	3 176	2 284	892	71.9%	2 680	1 838

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Programme 7: Trade and Investment South Africa									
Sub-programmes	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport equipment	-	721	-	721	720	1	99.9%	613	500
Other machinery and equipment	1 896	559	-	2 455	1 564	891	63.7%	2 067	1 338
Software and other intangible assets	-	3	-	3	-	3	-	-	-
Payment for financial assets	2	1 140	-	1 142	1 140	2	99.8%	3	2
Total	357 598	-	7 526	365 124	356 606	8 518	97.7%	329 951	328 400

Sub-programme: 7.1: Investment Promotion and Facilitation									
Economic classification	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	50 799	157	(2 000)	48 956	48 721	235	99.5%	32 153	32 052
Compensation of employees	31 735	4 379	-	36 114	36 109	5	99.9%	22 506	22 418
Salaries and wages	28 900	3 414	-	32 314	32 309	5	99.9%	19 912	19 806
Social contributions	2 835	965	-	3 800	3 800	-	100%	2 594	2 612
Goods and services	19 064	(4 222)	(2 000)	12 842	12 612	230	98.2%	9 647	9 634
Administrative fees	128	225	-	353	352	1	99.7%	103	104
Advertising	210	(48)	-	162	158	4	97.5%	-	-
Minor assets	33	(10)	-	23	12	11	52.2%	-	-
Catering: Departmental activities	119	-	-	119	69	50	58.0%	33	30
Communication	319	-	-	319	290	29	90.9%	142	142
Consultants: Business and advisory services	600	377	-	977	976	1	99.9%	335	334
Scientific and technological services	1	-	-	1	-	1	-	-	-
Legal services	20	(3)	-	17	-	17	-	-	-
Contractors	4 519	(2 505)	(2 000)	14	13	1	92.9%	-	-
Entertainment	6	48	-	54	54	-	100%	361	359

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 7.1: Investment Promotion and Facilitation									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services (including government motor transport)	37	(19)	-	18	-	18	-	5	5
Consumable supplies	27		-	27	10	17	37.0%	3	2
Consumable: Stationery, printing and office supplies	465	(350)	-	115	103	12	89.6%	112	110
Operating leases	80	19	-	99	98	1	99.0%	59	59
Property payments	-	3	-	3	2	1	66.7%	9	9
Transport provided: Departmental activity	1	-	-	1		1	-	-	-
Travel and subsistence	5 430	1 178	-	6 608	6 607	1	99.9%	5 973	5 971
Operating payments	1 265	(300)	-	965	901	64	93.4%	696	694
Venues and facilities	5 804	(2 837)	-	2 967	2 967	-	100%	1 816	1 815
Transfers and subsidies	-	10	-	10	10	-	100%	57	20
Households	-	10	-	10	10	-	100%	57	20
Social benefits	-	10	-	10	10	-	100%	57	20
Payments for capital assets	540	-	-	540	336	204	62.2%	530	297
Machinery and equipment	540	-	-	540	336	204	62.2%	530	297
Other machinery and equipment	540	-	-	540	336	204	62.2%	530	297
Payment for financial assets	-	1 139	-	1 139	1 138	1	99.9%	-	-
Total	51 339	1 306	(2 000)	50 645	50 205	440	99.1%	32 740	32 369

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 7.2: Export Promotion and Marketing									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	42 032	(378)	-	41 654	39 053	2 601	93.8%	36 541	36 518
Compensation of employees	29 412	(414)	-	28 998	26 662	2 336	91.9%	23 765	23 751
Salaries and wages	25 948	(414)	-	25 534	23 587	1 947	92.4%	20 893	20 880
Social contributions	3 464		-	3 464	3 075	389	88.8%	2 872	2 871
Goods and services	12 620	36	-	12 656	12 391	265	97.9%	12 776	12 767
Administrative fees	200	(100)	-	100	74	26	74.0%	-	-
Advertising	115	(100)	-	15	-	15	-	2	-
Minor assets	204	(139)	-	65	6	59	9.2%	-	-
Catering: Departmental activities	164	(120)	-	44	34	10	77.3%	7	7
Communication	173	(94)	-	79	76	3	96.2%	103	103
Consultants: Business and advisory services	485		-	485	482	3	99.4%	545	544
Legal services	10	(8)	-	2	-	2	-	-	-
Contractors	345	(232)	-	113	111	2	98.2%	275	273
Entertainment	183	(18)	-	165	128	37	77.6%	137	139
Fleet services (including government motor transport)	10	-	-	10	1	9	10.0%	2	1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	2	-
Consumable supplies	9	34	-	43	43	-	100%	-	-
Consumable: Stationery, printing and office supplies	478	(300)	-	178	147	31	82.6%	153	155
Operating leases	52		-	52	25	27	48.1%	17	17
Property payments	2	8	-	10	10	-	100%	2	-
Travel and subsistence	7 064	1 105	-	8 169	8 169	-	100%	9 117	9 114
Operating payments	60	-	-	60	40	20	66.7%	482	482
Venues and facilities	3 066	-	-	3 066	3 045	21	99.3%	1 932	1 932
Transfers and subsidies	30	18	-	48	47	1	97.9%	42	41
Households	30	18	-	48	47	1	97.9%	42	41

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
 APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 7.2: Export Promotion and Marketing									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social benefits	30	18	-	48	47	1	97.9%	42	41
Payments for capital assets	385	-	-	385	42	343	10.9%	218	211
Machinery and equipment	385	-	-	385	42	343	10.9%	218	211
Other machinery and equipment	385	-	-	385	42	343	10.9%	218	211
Total	42 447	(360)	-	42 087	39 142	2 945	93.0%	36 801	36 770

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 7.3: International Operations									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	124 300	7 024	9 526	140 850	139 720	1 130	99.2%	159 514	159 002
Compensation of employees	94 672	(3 965)	-	90 707	89 587	1 120	98.8%	90 417	90 474
Salaries and wages	83 247	(1 978)	-	81 269	81 268	1	99.9%	82 252	82 331
Social contributions	11 425	(1 987)	-	9 438	8 319	1 119	88.1%	8 165	8 143
Goods and services	29 628	10 989	9 526	50 143	50 133	10	99.9%	69 097	68 528
Administrative fees	192	234	-	426	425	1	99.8%	488	485
Advertising	69	73	-	142	142	-	100%	521	520
Minor assets	73	262	-	335	334	1	99.7%	80	78
Catering: Departmental activities	16	(3)	-	13	13	-	100%	25	25
Communication	1 047	474	-	1 521	1 521	-	100%	1 824	1 824
Computer services	637	200	-	837	836	1	99.9%	932	930
Consultants: Business and advisory services	172	152	-	324	323	1	99.7%	935	935
Legal services		4	-	4	3	1	75.0%	26	25
Contractors	962	733	-	1 695	1 695	-	100%	1 610	1 610
Agency and support / outsourced services	54	494	-	548	547	1	99.8%	43	43
Entertainment	1 018	177	-	1 195	1 194	1	99.9%	1 292	1 291
Fleet services (including government motor transport)	174	174	-	348	347	1	99.7%	295	295
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	35	-
Inventory: Materials and supplies			-	-		-	-	5	
Consumable supplies	293	200	-	493	493	-	100%	437	474
Consumable: Stationery, printing and office supplies	777	(35)	-	742	741	1	99.9%	926	925
Operating leases	4 149	5 768	9 526	19 443	19 443	-	100%	22 985	22 981
Property payments	815	939		1 754	1 754	-	100%	1 609	1 608
Transport provided: Departmental activity	2	(2)	-	-	-	-	-	-	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 7.3: International Operations									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	9 116	2 724	-	11 840	11 840	-	100%	15 523	15 019
Training and development	20	17	-	37	37	-	100%	49	49
Operating payments	7 645	(341)	-	7 304	7 304	-	100%	17 007	17 007
Venues and facilities	2 397	(1 255)	-	1 142	1 141	1	99.9%	2 450	2 404
Transfers and subsidies	113 520	-	-	113 520	110 370	3 150	97.2%	83 100	83 100
Foreign governments and international organisations	3 150	-	-	3 150	-	3 150	-	9 800	9 800
Public corporations and private enterprises	110 370	-	-	110 370	110 370	-	100%	73 293	73 293
Public corporations	110 370	-	-	110 370	110 370	-	100%	73 293	73 293
Other transfers to public corporations	110 370	-	-	110 370	110 370	-	100%	73 293	73 293
Households	-	-	-	-	-	-	-	7	7
Social benefits	-	-	-	-	-	-	-	7	7
Payments for capital assets	541	1 283	-	1 824	1 782	42	97.7%	1 813	1 293
Machinery and equipment	541	1 280	-	1 821	1 782	39	97.9%	1 813	1 293
Transport equipment		721	-	721	720	1	99.9%	613	500
Other machinery and equipment	541	559	-	1 100	1 062	38	96.5%	1 200	793
Software and other intangible assets	-	3	-	3		3	-	-	-
Payment for financial assets	2	1	-	3	2	1	66.7%	3	2
Total	238 363	8 308	9 526	256 197	251 874	4 323	98.3%	244 430	243 397

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 7.4: Export Development and Support									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25 019	(9 254)	-	15 765	15 261	504	96.8%	15 848	15 814
Compensation of employees	12 270	-	-	12 270	11 791	479	96.1%	11 040	11 051
Salaries and wages	10 793		-	10 793	10 358	435	96.0%	9 700	9 712
Social contributions	1 477		-	1 477	1 433	44	97.0%	1 340	1 339
Goods and services	12 749	(9 254)	-	3 495	3 470	25	99.3%	4 808	4 763
Administrative fees	20	(20)	-	-	-	-	-	2	
Advertising	5	(3)	-	2	-	2	-	-	-
Minor assets	10		-	10	3	7	30.0%	-	-
Catering: Departmental activities	522	(450)	-	72	70	2	97.2%	34	34
Communication	67	(39)	-	28	27	1	96.4%	26	26
Consultants: Business and advisory services	1 954	(1 954)	-	-	-	-	-	-	-
Legal services	10	(10)	-	-	-	-	-	-	-
Contractors	1 567	(274)	-	1 293	1 291	2	99.8%	1 215	1 210
Entertainment	5	-	-	5	-	5	-	7	7
Fleet services (including government motor transport)	10	(10)	-	-	-	-	-	1	2
Consumable supplies	6	7	-	13	13	-	100%	-	-
Consumable: Stationery, printing and office supplies	154	(130)	-	24	23	1	95.8%	109	106
Operating leases	24	10	-	34	33	1	97.1%	44	44
Property payments		1	-	1	1	-	100%		
Travel and subsistence	2 695	(1 523)	-	1 172	1 169	3	99.7%	794	758
Operating payments	5 195	(4 486)	-	709	708	1	99.9%	1 022	1 022
Venues and facilities	505	(373)	-	132	132	-	100%	1 554	1 554
Transfers and subsidies	-	-	-	-	-	-	-	13	13
Households	-	-	-	-	-	-	-	13	13
Other transfers to households	-	-	-	-	-	-	-	13	13

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
 APPROPRIATION STATEMENT for the year ended 31 March 2015

Sub-programme: 7.4: Export Development and Support									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	430	-	-	430	124	306	28.8%	119	37
Machinery and equipment	430	-	-	430	124	306	28.8%	119	37
Other machinery and equipment	430	-	-	430	124	306	28.8%	119	37
Total	25 449	(9 254)	-	16 195	15 385	810	95.0%	15 980	15 864

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A-F) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in note 6 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

4. Explanations of variances from Amounts Voted (after Virement):

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	790,876	727,080	63,796	8.1%
Under-spending on this programme was partially due to under spending on goods and services on projects that are still under way and will now only be finalised in the new financial year. In addition, there were delays in the filling of posts due to an assessment that had to be undertaken as a result of a directive from National Treasury to cap expenditure. This also impacted on the purchasing of computer equipment that could not be procured as a result of delays in the filling of vacant positions. Savings were also identified due to the implementation of cost containment measures, e.g. travel and subsistence, venues and facilities etc.				
International Trade and Economic Development	146,462	142,792	3,670	2.5%
The under-spending is largely related to exchange rate fluctuations on payments to the Organisation for the Prohibition on Chemical Weapons. In addition to savings in terms of the cost-containment measures, certain projects and visits had to be put on hold due to Ebola outbreaks.				
Broadening Participation	946,330	938,622	7,708	0.81%
The under-spending is below 1%				
Industrial Development: Policy Development	1,795,004	1,787,719	7,285	0.41%
The under-spending is below 1%				
Consumer and Corporate Regulation	283,075	281,122	1,953	0.69%
The under-spending is below 1%				
Industrial Development: Incentive Administration	5,591,858	5,551,358	40,500	0.72%
The under-spending is below 1%				
Trade and Investment South Africa	365,124	356,606	8,518	2.33%

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2015

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Under-spending on goods and services is due to the delay in the receipt of Foreign Economic Offices vouchers from the Department of International Relations and Cooperation. In addition, funds could not be transferred to the International Finance Corporation due to outstanding documentation that was not submitted to the dti. Ebola outbreaks also affected some of the planned visits to certain countries.				
Total	9,918,729	9,785,299	133,430	1.3%

4.2	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments:				
¹ Compensation of employees	941,370	889,062	52,308	5.6%
² Goods and services	694,905	654,432	40,473	5.8%
Transfers and subsidies:				
Departmental agencies and Accounts	1,358,698	1,358,698	-	0.0%
Higher education institutions	17,462	17,458	4	0.0%
Public corporations and private enterprises	6,671,310	6,657,478	13,832	0.2%
³ Foreign governments and international organisations	32,700	26,598	6,102	18.7%
Non-profit institutions	150,338	150,338	-	0.0%
⁴ Households	5,245	4,975	270	5.1%
Payment for capital assets:				
⁵ Machinery and equipment	29,736	21,049	8,687	29.2%
⁶ Software and other intangible assets	12,246	495	11,751	96%
Payments for financial assets	4,719	4,716	3	0.1%
Total	9,918,729	9,785,299	133,430	1.3%

Explanation of variances:

¹Compensation of employees:

Additional budget was received from National Treasury to fund posts in DSBD. However the actual expenditure on this was less than anticipated due to some of the posts not being filled. There were also delays on the approval of a structure from DPSA (Department of Public Service and Administration) for DSBD. Within the **dti** there were delays in filling of posts due to an assessment of posts undertaken as a result of a National Treasury directive to cap expenditure.

²Goods and Services:

Goods and Services: Under-spending on this programme was partially due to projects that are still under way and will now be only be finalised in the new financial year. Several projects that previously belonged to the **dti** was transferred to DSBD and therefore put on hold. There was also savings in certain areas as a result of the cost containment measures, e.g. travel and subsistence, and venues and facilities etc.

³Foreign governments and international organisations: The under-spending on foreign governments and international organisations is due to exchange rate fluctuations on payments to the Organisation for the Prohibition of Chemical Weapons. In addition, funds could not be transferred to the International Finance Corporation due to documents that were submitted late to **the dti**.

⁴Households: Payment of bursaries to non-**the dti** employees was put on hold due to invoices being received late.

⁵Machinery and equipment: Payment for server upgrades will only be fully paid once all servers are installed and running, In addition there were delays in procuring laptops for staff due to an assessment of posts that needed to be undertaken.

⁶Software and other intangible assets: Under-spending on software and other intangible assets is due to the delays in the roll out of the Integrated Electronic Management System (IEMS) project.

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	<u>1</u>	9,918,729	9,515,580
Departmental revenue	<u>2</u>	82,551	71,741
Aid assistance	<i>Annex</i>	83,165	65,711
	<u>1J</u>		
TOTAL REVENUE		10,084,445	9,653,032
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	889,062	789,346
Goods and services	<u>5</u>	654,432	690,354
Interest and rent on land		-	-
Aid assistance	<i>Annex</i>	1,155	5,356
	<u>1J</u>		
Total current expenditure		1,544,649	1,485,056
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	8,215,545	7,880,776
Aid assistance	<i>Annex</i>	47,173	62,336
	<u>1J</u>		
Total transfers and subsidies		8,262,718	7 943 112
Expenditure for capital assets			
Tangible capital assets	<u>8</u>	21,049	12,053
Intangible assets	<u>8</u>	495	6,615
Total expenditure for capital assets		21,544	18,668
Payments for financial assets	<u>6</u>	4,716	1,164
TOTAL EXPENDITURE		9,833,627	9,448,000
SURPLUS FOR THE YEAR		250,818	205,032
Reconciliation of Surplus for the year			
Voted funds	<u>14</u>	133,430	135,284
Annual appropriation		133,430	135,284
Departmental revenue and NRF receipts	<u>15</u>	82,551	71,741
Aid assistance	<u>3</u>	34,837	(1,993)
SURPLUS FOR THE YEAR		250,818	205,032

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
STATEMENT OF FINANCIAL POSITION as at 31 March 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets		181,491	187,853
Unauthorised expenditure	<u>9</u>	37,380	37,380
Cash and cash equivalents	<u>10</u>	96,921	87,237
Other financial assets	<u>11</u>	2,107	663
Prepayments and advances	<u>12</u>	27,308	37,715
Receivables	<u>13</u>	17,775	24,858
Non-current assets		46,356	43,058
Receivables	<u>13</u>	45,208	40,590
Other financial assets	<u>11</u>	1,148	2,468
TOTAL ASSETS		227,847	230,911
LIABILITIES			
Current liabilities		178,776	168,456
Voted funds to be surrendered to the Revenue Fund	<u>14</u>	100,592	87,093
Departmental revenue to be surrendered to the Revenue Fund	<u>15</u>	7,495	14,203
Payables	<u>16</u>	34,219	33,110
Aid assistance repayable	<u>3</u>	36,470	34,050
TOTAL LIABILITIES		178,776	168,456
NET ASSETS		49,071	62,455
Represented by:			
Recoverable revenue		49,071	62,455
TOTAL		49,071	62,455

	<i>Note</i>	2014/15 R'000	2013/14 R'000
NET ASSETS			
Recoverable revenue			
Opening balance		62,455	119,854
Transfers:		(13,384)	(57,399)
Irrecoverable amounts written off	<u>6.2</u>	(2,891)	(71,889)
Debts revised		(18,422)	(16,764)
Debts recovered (included in departmental receipts)		(67,613)	(30,819)
Debts raised		75,542	62,073
Closing balance		49,071	62,455
TOTAL		49,071	62,455

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
CASH FLOW STATEMENT for the year ended 31 March 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		10,051,384	9,604,803
Annual appropriated funds received	<u>1</u>	9,885,891	9,467,389
Departmental revenue received	<u>2</u>	80,980	71,609
Interest received	<u>2.3</u>	1,348	94
Aid assistance received	<u>Annex1J</u>	83,165	65,711
Net increase in working capital		13,981	73,127
Surrendered to Revenue Fund		(176,352)	(176,487)
Surrendered to RDP Fund/Donor		(32,417)	(393,071)
Current payments		(1,544,649)	(1,485,056)
Payments for financial assets	<u>6</u>	(4,716)	(1,164)
Transfers and subsidies paid		(8,262,718)	(7,943,112)
Net cash flow available from operating activities	<u>17</u>	44,513	(320,960)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payment for capital assets	<u>8</u>	(21,544)	(18,668)
Proceeds from sale of capital assets	<u>2.4</u>	223	38
Decrease in other financial assets		(124)	(196)
Net cash flows from investing activities		(21,445)	(18,826)
CASH FLOWS FROM FINANCING ACTIVITIES			
decrease in net assets		(13,384)	(57,399)
Net cash flows from financing activities		(13,384)	(57,399)
Net increase/(decrease) in cash and cash equivalents		9,684	(397,185)
Cash and cash equivalents at the beginning of the period		87,237	484,422
Cash and cash equivalents at end of period	<u>10</u>	96,921	87,237

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Management has concluded that the financial statements present fairly the department's primary and secondary information. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared in accordance with the Modified Cash Standard. Under the modified cash basis of accounting, only certain elements are recognised in the Statement of Financial Position and Statement of Financial Performance, while others are recorded for presentation as disclosure notes. Under the cash basis of accounting, the effects of transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the accounting system by not later than 31 March of each year.

1.2 Going concern

The financial statements have been prepared on a going concern basis.

1.3 Presentation currency

Amounts have been presented in the currency of South African Rand (R), which is also the functional currency of the department.

1.4 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

1.5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment/receipt.

1.6 Comparative information

1.6.1 Prior period comparative information

Prior year comparative information has been presented in the current year's Financial Statements. Where necessary, figures included in the prior year Financial Statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's Financial Statements.

1.6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations.

Appropriated funds are recognised on the date the appropriation becomes effective. Adjustments made in terms of adjustments budget process, are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

2.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and/or regulations (excluding fines, penalties and forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sale of goods and services other than capital assets

The proceeds received from the sale of goods and /or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties and forfeits

Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land are recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on the sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Transactions in financial assets and liabilities

Financial assets include repayment of debts previously extended to employees and public corporations are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are indicated in the notes to the Financial Statements.

Foreign exchange gains are recognised in the statement of financial performance on payment of funds. The foreign exchange rate on the date of payment is used for the translation of the foreign currency to South African Rand.

2.2.7 Transfers received (including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the National Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the notes to the Financial Statements.

2.2.8 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest/penalties) is measured at amounts receivable from collecting agents.

All in-kind gifts, donations and sponsorships are recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

2.3 Aid assistance

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and Wages

Salaries and wages comprise payments to employees, including leave entitlements, thirteenth cheques and performance bonuses. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system by no later than 31 March of each year.

3.1.2 Social Contributions

Social contributions include the employer's contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the payroll system.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the accounting system.

3.3 Payment for financial assets

Receivables are written off when identified as irrecoverable. Receivables written-off are limited to the amount of savings and/or under spending of appropriated funds. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts, but an estimate of the amount to be impaired is indicated as a disclosure note to the Financial Statements.

Foreign exchange losses are recognised in the statement of financial performance on the payment of funds. The foreign exchange rate on the date of payment is used for the translation of the foreign currency to South African Rand.

All other losses are recognised in the statement of financial performance when authorisation has been granted for the recognition thereof.

3.4 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the authorisation for payment is effected on the accounting system by no later than 31 March of each year.

3.5 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person, or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding, it is recognised as expenditure, subject to the availability of savings, in the statement of financial performance on the date on the date stipulated in the Act.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

3.7 Irregular expenditure

When confirmed, irregular expenditure must be recorded in the notes to the financial statements. The amount to be recorded in the notes must be equal to the value of the irregular expenditure incurred unless it is impracticable to determine the value thereof.

Where such impracticality exists, the reasons therefore must be provided in the notes. Irregular expenditure must be removed from the notes when it is either (a) condoned by National Treasury or the relevant authority; (b) it is transferred to receivables for recovery; (c) it is not condoned and is irrecoverable. A receivable related to irregular expenditure is measured at the amount that is expected to be recovered and must be de-recognised when the receivable is settled or subsequently written off as irrecoverable.

3.8 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the accounting system.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash-on-hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Pre-payments and advances outstanding at the end of the year are carried in the statement of financial position at cost, and are subsequently expensed when the goods and services are received.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest less amounts already settled or written off.

Revenue receivables not yet collected and amounts that are potentially irrecoverable are included in the notes.

4.5 Capital assets

4.5.1 Movable assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determine accurately, the movable capital assets are measured at fair value and where fair value cannot be determine, the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

4.5.2 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measure at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired before 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department / entity in which case the completed project costs are transferred to that department.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the National Revenue Fund. Amounts owing to the National Revenue Fund at the end of the financial year are recognised as liabilities in the statement of financial position.

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position at cost.

5.3 Payables

Recognised payables mainly comprise amounts owing to other government entities. These payables are recognised at cost in the statement of financial position.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the notes to the Financial Statements.

5.5 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

5.6 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

5.7 Accrued expenditure payable

Accruals represent goods and services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the accounting system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance, but are indicated in the notes to the Financial Statements.

Accrued expenditure payable is measured at cost.

5.8 Leases

Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

5.9 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or a constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

5.10 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the Financial Statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered, or are transferred to the statement of financial performance when written-off.

8. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes of the financial statements when the transaction is not at arm's length.

9. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel, including their family members where relevant, is indicated in the notes to the Financial Statements.

10. Public private partnerships

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- performs an institutional function on behalf of the institution; and/or
- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function, or from utilising the state property, either by way of:
 - consideration to be paid by the department which derives from a Revenue Fund;
 - charges fees to be collected by the private party from users or customers of a service provided to them; or
 - a combination of such consideration and such charges or fees.

A description of the PPP arrangement, including the contract fees and current and capital expenditure relating to the PPP arrangement, is included in the disclosures notes to the Financial Statements.

11. Agent-Principle arrangements

A department is acting as a principle when it has the power to exercise beneficial control over an activity. A department has beneficial control when it has both the power to direct the activity, and the ability to benefit from that power.

12. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

1. Annual Appropriation

Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation 2014/15	Actual Funds Received 2014/15	Funds not requested/ not received 2014/15	Appropriation Received 2013/14
	R'000	R'000	R'000	R'000
1. Administration	790,876	769,438	21,438	719,800
2. International Trade and Economic Development	146,462	146,462	0	145,839
3. Broadening Participation	946,330	945,877	453	1,006,187
4. Industrial Development: Policy Development	1,795,004	1,794,170	834	1,583,513
5. Consumer and Corporate Regulation	283,075	282,897	178	258,110
6. Industrial Development: Incentive Administration	5,591,858	5,582,623	9,235	5,405,958
7. Trade and Investment South Africa	365,124	364,424	700	347,982
TOTAL	9,918,729	9,885,891	32,838	9,467,389

The Annual Appropriation as at 31 March 2014 is R9.5 billion, which is reflected in the Statement of Financial Performance, while the amount of R9.4 billion reflected in the above table is the actual funds received for the 2013/14 financial year.

Explanation of funds not requested/not received:

Funds were not requested due to an assessment of expenditure during the year. Refer to notes to the appropriation statement on pages 162 to 164 for the reasons relating to under expenditure.

	<i>Note</i>	2014/15 R'000	2013/14 R'000
2. Departmental revenue			
Tax revenue		2,925	4,228
Sales of goods and services other than capital assets	<u>2.1</u>	524	482
Fines, penalties and forfeits	<u>2.2</u>	97	20,420
Transactions in financial assets and liabilities	<u>2.5</u>	77,434	46,479
Departmental revenue received		80,980	71,609
Interest, dividends and rent on land	<u>2.3</u>	1,348	94
Sales of capital assets	<u>2.4</u>	223	38
Departmental revenue collected		82,551	71,741

Tax revenue relates to liquor licence fees received.

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	524	482
Sales by market establishment	270	263
Other sales	254	219
TOTAL	524	482

Sales by market establishment relate to revenue received in respect of rental parking.

Other sales comprise of commission charged on the deduction of insurance premiums and exam fees paid by Patents Examination Board students.

2.2 Fines, penalties and forfeits

Fines	-	12
Penalties	10	20,403
Forfeits	87	5
TOTAL	97	20,420

Prior year penalties included an amount of R20 million relating to a fine imposed by the National Credit Regulator (NCR).

	2014/15 R'000	2013/14 R'000
2.3 Interest, dividends and rent on land		
Interest	<u>1,348</u>	<u>94</u>
TOTAL	<u>1,348</u>	<u>94</u>

The amount relates to interest received on bank accounts and Debts recovered and written off. National Treasury Instruction 02A of 2013/14 permitted departments as a once dispensation to write off irrecoverable debt, raised as recoverable revenue, against departmental revenue without identifying savings in its annual allocation.

2.4 Sales of capital assets

Tangible capital assets		
Machinery and equipment	<u>223</u>	<u>38</u>
TOTAL	<u>223</u>	<u>38</u>

2.5 Transactions in financial assets and liabilities

Receivables	69,240	30,810
Forex gain	138	54
Other Receipts including Recoverable Revenue	<u>8,056</u>	<u>15,615</u>
TOTAL	<u>77,434</u>	<u>46,479</u>

	2014/15 R'000	2013/14 R'000
3. Aid assistance		
Opening Balance	34,050	429,114
As restated	<u>34,050</u>	<u>429,114</u>
Transferred from statement of financial performance	34,837	(1,993)
Paid during the year	<u>(32,417)</u>	<u>(393,071)</u>
Closing Balance	<u>36,470</u>	<u>34,050</u>

3.1 Analysis of balance by source

Aid assistance from RDP	33,128	32,417
Aid assistance from other sources (DBSA)	<u>3,342</u>	<u>1,633</u>
Closing Balance	<u>36,470</u>	<u>34,050</u>

3.2 Analysis of balance

Analysis of balance		
Aid assistance repayable	<u>36,470</u>	<u>34,050</u>
Closing Balance	<u>36,470</u>	<u>34,050</u>

	2014/15	2013/14
	R'000	R'000
4 Compensation of employees		
4.1 Salaries and Wages		
Basic salary	563,554	527,769
Performance award	20,174	11,857
Service Based	1,172	1,762
Compensative/circumstantial	5,362	6,011
Service Bonus	35,236	30,967
Home Owners allowance	7,923	7,098
Other non-pensionable allowances	127,591	90,090
Foreign allowance	33,435	29,339
TOTAL	<u>794,447</u>	<u>704,893</u>
<p>Other non-pensionable allowances comprise car allowances and benefits structured as part of salary packages for employees on level 11 and higher.</p> <p>Foreign allowances comprise of cost of living allowances awarded to employees based abroad at foreign mission offices.</p>		
4.2 Social contributions		
Employer contributions		
Pension	73,622	64,125
Medical	20,894	20,239
Bargaining council	99	89
TOTAL	<u>94,615</u>	<u>84,453</u>
Total compensation of employees	<u>889,062</u>	<u>789,346</u>
Average number of employees	<u>1,630</u>	<u>1,510</u>

Average number of employees includes Department of Small Business Development.

	<i>Note</i>	2014/15 R'000	2013/14 R'000
5 Goods and services			
Administrative fees		3,745	5,471
Advertising		30,358	42,112
Minor Assets	<u>5.1</u>	1,874	275
Bursaries (employees)		995	1,392
Catering		2,276	6,230
Communication		11,746	11,281
Computer services	<u>5.2</u>	17,126	18,317
Consultants: business and advisory services		83,653	40,065
Infrastructure and planning services		281	-
Legal services		22,478	10,551
Contractors		15,476	21,404
Agency and support/outsourced services		1,605	891
Entertainment		1,572	1,924
Audit cost-external	<u>5.3</u>	8,857	8,123
Fleet services		755	632
Consumables	<u>5.4</u>	9,956	13,833
Operating leases		280,341	277,889
Property payments	<u>5.5</u>	7,980	8,059
Travel and subsistence	<u>5.6</u>	102,362	131,306
Rental and hiring		134	171
Venues and facilities		18,247	46,186
Training and staff development		7,806	10,447
Other operating expenditure	<u>5.7</u>	24,809	33,795
TOTAL		<u>654,432</u>	<u>690,354</u>

5.1 Minor Assets

Tangible assets	646	252
Machinery and equipment	646	252
Intangible assets	1,228	23
TOTAL	<u>1,874</u>	<u>275</u>

	<i>Note</i>	2014/15 R'000	2013/14 R'000
5.2 Computer services			
SITA computer services		4,371	6,675
External computer service providers		<u>12,755</u>	<u>11,642</u>
TOTAL		<u>17,126</u>	<u>18,317</u>
5.3 Audit cost – External			
Regularity audits		8,257	7,647
Computer audits		<u>600</u>	<u>476</u>
TOTAL		<u>8,857</u>	<u>8,123</u>
5.4 Consumables			
Consumable supplies		1,460	1,755
Uniform and clothing		226	281
Household supplies		161	188
Building material and supplies		53	3
Communication accessories		3	3
IT consumables		926	605
Other consumables		91	675
Stationery, printing and office supplies		<u>8,496</u>	<u>12,078</u>
TOTAL		<u>9,956</u>	<u>13,833</u>
5.5 Property payments			
Municipal services		897	1,273
Property maintenance and repairs		5,636	6,168
Other		<u>1,447</u>	<u>618</u>
TOTAL		<u>7,980</u>	<u>8,059</u>

Other mainly includes property cleaning services and security.

	<i>Note</i>	2014/15 R'000	2013/14 R'000
5.6 Travel and subsistence			
Local		49,432	65,182
Foreign		<u>52,930</u>	<u>66,124</u>
TOTAL		<u>102,362</u>	<u>131,306</u>

5.7 Other operating expenditure

Courier, delivery and freight services		2,307	2,181
Professional bodies, membership and subscription fees		6,557	13,058
Printing and publications services		8,131	7,952
Resettlement costs		3,956	4,892
School boarding/ tuition cost		3,203	5,276
Storage of files/assets		640	412
Other		<u>15</u>	<u>24</u>
TOTAL		<u>24,809</u>	<u>33,795</u>

6 Payments for financial assets

Material losses through criminal conduct

Theft	<u>6.3</u>	-	161
Other material losses written off	<u>6.1</u>	1,151	717
Debts written off	<u>6.2</u>	3,563	284
Forex losses	<u>6.4</u>	<u>2</u>	<u>2</u>
TOTAL		<u>4,716</u>	<u>1,164</u>

	<i>Note</i>	2014/15 R'000	2013/14 R'000
6.1 Other material losses written off			
Nature of losses			
Fruitless and wasteful expenditure		13	2
SARS claim for UIF (Investment South Africa)		1,138	-
Court settlement		-	604
Claims for losses by staff		-	32
Fraud		-	79
TOTAL		<u>1,151</u>	<u>717</u>
6.2 Debts written off			
Recoverable revenue written off:			
Salary overpayment out of service		741	-
Black Business Supplier Development Programme (BBSDP)		65	-
Co-Operatives Incentive Scheme(CIS)		140	-
Export Market and Investment Assistance(EMIA)		77	-
Small and Medium Enterprise Development Programme(SMEDP)		917	-
Regional Industrial Development (RID)		459	-
Leave without payment(LWP)		13	-
Suppliers		104	-
Other(tax, cell/telephone, breach of contract, travel and subsistence)		375	-
Sub-Total		<u>2,891</u>	<u>-</u>

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Other debt written off:			
Salary overpayment out of service		259	64
Black Business Supplier Development Programme (BBSDP)		5	-
Small and Medium Enterprise Development Programme (SMEDP)		63	-
Regional Industrial Development (RID)		76	217
Public Private Partnership (PPP)		47	
Leave without payment(LWP)		22	-
Other(tax, cell/telephone, breach of contract, travel and subsistence)		200	3
Sub-total		<u>672</u>	<u>284</u>
Total debt written off		<u>3,563</u>	<u>284</u>

6.3 Details of theft

Nature of theft

Theft		-	161
TOTAL		<u>-</u>	<u>161</u>

6.4 Forex losses

Nature of losses

Forex losses		2	2
TOTAL		<u>2</u>	<u>2</u>

	Note	2014/15 R'000	2013/14 R'000
7 Transfers and subsidies			
Departmental agencies and accounts	Annex1A	1,360,409	1,287,727
Higher education institutions	Annex1B	15,747	12,830
Public corporations and private enterprises	Annex1C	6,657,478	6,511,248
Foreign governments and international organisations	Annex 1D	26,598	37,572
Non-profit institutions	Annex 1E	150,338	26,885
Households	Annex 1F	4,975	4,514
TOTAL		8,215,545	7,880,776

8 Expenditure for capital assets

Tangible assets		21,049	12,053
Machinery and equipment	31.1	20,924	12,009
Finance lease expenditure	8.3	125	44
Intangible assets		495	6,615
Computer software	32.1	495	6,615
TOTAL		21,544	18,668

8.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets			
Machinery and equipment	21,049	-	21,049
Intangible assets			
Computer software	495	-	495
TOTAL	21,544	-	21,544

8.2 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	12,041	12	12,053
Machinery and equipment	11,997	12	12,009
Finance Lease	44	-	44
Intangible assets	6,615	-	6,615
Computer software	6,615	-	6,615
Total assets acquired	18,656	12	18,668

Note	2014/15 R'000	2013/14 R'000
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8.3 Finance lease expenditure included in expenditure for capital assets

Tangible assets		
Finance lease expenditure	125	44
TOTAL	125	44

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

Opening balance	37,380	37,380
Less: Amounts approved by Parliament/Legislature (with funding)		
Current	-	-
Unauthorised expenditure awaiting authorisation	37,380	37,380
Analysis of awaiting authorisation per economic classification		
Current	37,380	37,380
TOTAL	37,380	37,380

9.2 Details of unauthorised expenditure:

Incident Approved	Disciplinary steps taken/criminal proceedings	R'000
Awaiting approval:		
GEIS [Overspending of the vote]	Referred to SCOPA	31,075
Compensation in terms of bilateral treaty [Overspending of the vote]	Referred to SCOPA	6,154
Staff Debts written off [Overspending of the vote]	Referred to SCOPA	98
Other [Overspending of the vote]	Referred to SCOPA	53
TOTAL		<u>37,380</u>

Above amount relates to unauthorised expenditure which was incurred in the 2004/05 year.

	<i>Note</i>	2014/15 R'000	2013/14 R'000
10 Cash and cash equivalents			
Consolidated Paymaster General Account		95,982	86,961
Cash on hand		90	50
Cash with commercial banks (Local)		849	226
TOTAL		<u>96,921</u>	<u>87,237</u>
11 Other financial assets			
Current			
Local			
Leased property deposit		1,177	-
Foreign			
Other (Rental deposits for employees based abroad)		930	663
Total Current other financial assets		<u>2,107</u>	<u>663</u>
Non-current			
Local			
Staff debts		136	104
Leased property deposit		-	1,177
Other		4	62
Sub-total		<u>140</u>	<u>1,343</u>
Foreign			
Other (Rental deposits for employees based abroad)		1,008	1,125
Total Non-current other financial assets		<u>1,148</u>	<u>2,468</u>

	Note	2014/15 R'000	2013/14 R'000
Staff advances		41	18
Travel and subsistence		512	263
Advances paid	<u>12.1</u>	<u>26,755</u>	<u>37,434</u>
TOTAL		<u>27,308</u>	<u>37,715</u>

12.1 Advances paid

National departments	<u>Annex 5</u>	<u>26,755</u>	<u>37,434</u>
TOTAL		<u>26,755</u>	<u>37,434</u>

Amount for advances paid substantially relate to advance payments to the Department of International Relations and Cooperation for costs incurred by the foreign mission offices of **the dti**.

13 Receivables

	Note	2014/15 R'000			2013/14 R'000
		Less than one year	One to three years	Older than three years	Total
Claims recoverable	<u>13.1</u>	16,660	7,822	30,228	54,710
Staff debt	<u>13.2</u>	612	101	581	1,294
Fruitless and wasteful expenditure	<u>13.4</u>	37	-	-	37
Other debtors	<u>13.3</u>	466	541	5,935	6,942
TOTAL		<u>17,775</u>	<u>8,464</u>	<u>36,744</u>	<u>62,983</u>
					<u>65,448</u>

	Note	2014/15 R'000	2013/14 R'000
13.1 Claims recoverable			
	<u>13</u>		
National departments		695	332
Provincial departments		-	38
Public entities		4,001	20,480
Private enterprises		<u>50,014</u>	<u>34,685</u>
TOTAL		<u>54,710</u>	<u>55,535</u>

Included in Claims Recoverable is an amount of R2.8 million relating to Accrued Departmental Revenue (note 24).

	<i>Note</i>	2014/15 R'000	2013/14 R'000
13.2 Staff debt			
Bursary		26	111
LWP (Leave without pay)		40	135
School fees		-	23
SOVRIS (Salary overpayment in service)		650	743
Telephone			5
Travel and Subsistence		417	57
Cellular phone		10	10
Medical claims		-	55
Petty Cash		1	11
Other		150	286
TOTAL		<u>1,294</u>	<u>1,436</u>

13.3 Other debtors

Bursary		357	361
SOVROS (Salary Overpayment Out of Service)		419	2,368
Tax		30	75
Co-operatives Incentive		5,436	4,856
Travel and subsistence		144	255
Telephone/Cell phone		4	1
State Guarantee		279	261
Leave with payment		191	100
Other		82	200
TOTAL		<u>6,942</u>	<u>8,477</u>

13.4 Fruitless and wasteful expenditure

Opening balance		-	-
Less amounts recovered		-	(7)
Less amounts written off		-	(2)
Transfers from note 26 Fruitless and Wasteful expenditure		37	9
TOTAL		<u>37</u>	<u>-</u>

	<i>Note</i>	2014/15 R'000	2013/14 R'000
13.5 Impairment of receivables			
Estimate of impairment of receivables		45,196	40,578
TOTAL		<u>45,196</u>	<u>40,578</u>
14 Voted funds to be surrendered to the Revenue Fund			
Opening balance		87,093	24,751
Transfer from statement of financial performance		133,430	135,284
Voted funds not requested/not received		(32,838)	(48,191)
Paid during the year		(87,093)	(24,751)
Closing balance		<u>100,592</u>	<u>87,093</u>
15 Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		14,203	94,198
Transfer from Statement of Financial Performance		82,551	71,741
Paid during the year		(89,259)	(151,736)
Closing balance		<u>7,495</u>	<u>14,203</u>
16 Payables – current			
Amounts owing to other entities	<i>Annex4</i>	-	503
Clearing accounts	<i>16.1</i>	288	366
Other payables	<i>16.2</i>	33,931	32,241
TOTAL		<u>34,219</u>	<u>33,110</u>

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
16.1 Clearing accounts			
PAYE		263	322
Pension fund		25	-
Medical aid		-	44
TOTAL		<u>288</u>	<u>366</u>

16.2 Other payables			
Employees (pension and leave pay-outs)		126	18
Liquor licence deposits		1,878	678
National Research Foundation (THRIP)		1,351	-
National Skills Fund		30,498	5,259
Suppliers (rejected EBT payments)		-	26,286
Other		78	-
TOTAL		<u>33,931</u>	<u>32,241</u>

17 Net cash flow available from operating activities

Net surplus as per Statement of Financial Performance	250,818	205,032
Add back non cash/cash movements not deemed operating activities	(206,305)	(525,992)
Decrease in receivables – current	2,465	58,408
Decrease/(increase) in prepayments and advances	10,407	(4,165)
Increase in payables – current	1,109	18,884
Proceeds from sale of capital assets	(223)	(38)
Decrease/(Increase) in other financial assets	1,444	(663)
Expenditure on capital assets	21,544	18,668
Surrenders to Revenue Fund	(176,352)	(176,487)
Surrenders to RDP Fund/Donor	(32,417)	(393,071)
Voted funds not requested/not received	(32,838)	(48,191)
Other non-cash items	(1,444)	663
Net cash flow generated by operating activities	<u>44,513</u>	<u>(320,960)</u>

	<i>Note</i>	2014/15 R'000	2013/14 R'000
18 Reconciliation of cash and cash equivalents for cash-flow purposes			
Consolidated Paymaster General account		187,247	131,812
Disbursements		(91,265)	(44,851)
Cash on hand		90	50
Cash with commercial banks (Local)		849	226
Total		<u>96,921</u>	<u>87,237</u>

Disbursements relates to payments that did not interface at year end.

19 Contingent liabilities and contingent assets

19.1 Contingent liabilities

Liable to

Housing loan guarantees	<i>Annex 2A</i>	265	304
¹ Claims against the department	<i>Annex 2B</i>	14,636	23,171
Incentive grants	<i>Annex 2B</i>	9,309,204	11,620,522
Other departments (interdepartmental unconfirmed balances)	<i>Annex 4</i>	-	503
TOTAL		<u>9,324,105</u>	<u>11,644,500</u>

¹Incentive grants approved by **the dti** are not always disbursed in the year of approval. Based on the rules of a particular Incentive scheme, grants approved in one year may be disbursed over a period of one to three years following approval. Disbursement of the incentive grant is in all cases conditional on the recipient firms carrying out their approved projects in line with the guidelines of the respective incentive scheme and meeting key performance requirements that are linked to the particular incentive such as achieved investment, output, employment, etc.

Claims against the department are disclosed and will only be settled on decision of the court or if the department accepts liability, both of which are unknown. Amounts disclosed are not necessarily the claim amount, but the amount determined as the most likely amount that the court might settle on.

In addition to the claims against the department above, a claim has been instituted against the Lotteries Board Licence Operator, the National Lotteries Board and the Minister. The legal proceedings are still in progress and at this stage it is difficult to determine the possible outflow of funds, if any by the department.

	<i>Note</i>	2014/15 R'000	2013/14 R'000
19.2 Contingent assets			
Nature of contingent asset			
Incentive Claims		<u>21,503</u>	<u>3,990</u>
TOTAL		<u>21,503</u>	<u>3,990</u>

20 Commitments

Current expenditure	82,213	100,550
Approved and contracted	<u>82,213</u>	<u>100,550</u>
Capital expenditure	13,753	10,390
Approved and contracted	<u>13,753</u>	<u>10,390</u>
TOTAL COMMITMENTS	<u>95,966</u>	<u>110,940</u>

21 Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	30,008	-	30,008	26,966
Machinery and equipment	-	-	-	-
Transfers and subsidies	-	-	-	-
Other	40,167	2,981	43,148	41,528
TOTAL	<u>70,175</u>	<u>2,981</u>	<u>73,156</u>	<u>68,494</u>

Accruals

Listed by programme level

Administration	25,867	24,420
International Trade and Economic Development	116	155
Broadening Participation	163	316
Industrial Development	464	777
Consumer and Corporate Regulation	759	380
Industrial Development: Incentive Administration	283	587
Trade and Investment South Africa	<u>45,504</u>	<u>41,859</u>
TOTAL	<u>73,156</u>	<u>68,494</u>

Other includes allowances payable to foreign officials and outstanding vouchers not yet received from DIRCO.

	<i>Note</i>	2014/15 R'000	2013/14 R'000
22 Employee benefits			
Leave entitlement		28,647	25,658
Service Bonus (Thirteenth cheque)		19,587	16,939
Performance awards		14,121	11,987
Capped leave commitments		12,195	11,908
Long service awards		385	209
TOTAL		74,935	66,701

The provision on the long service awards disclosed above does not include the long term portion of the long service awards.

23 Lease commitments

23.1 Finance leases expenditure

	Machinery and equipment R'000	Total R'000
2014/15		
Not later than 1 year	911	911
Later than 1 year and not later than 5 years	398	398
TOTAL LEASE COMMITMENTS	1,309	1,309

	Machinery and equipment R'000	Total R'000
2013/14		
Not later than 1 year	949	949
Later than 1 year and not later than 5 years	223	223
TOTAL LEASE COMMITMENTS	1,172	1,172

	<i>Note</i>	2014/15 R'000	2013/14 R'000
24 Accrued departmental revenue			
Transaction in financial assets and liabilities		2,841	-
TOTAL		<u>2,841</u>	<u>-</u>

24.1 Analysis of accrued departmental revenue

Opening balance	-	-
Less: Amounts received	-	-
Add: Amounts recognised	2,841	-
Less: Amounts written-off/reversed as irrecoverable	-	-
TOTAL	<u>2,841</u>	<u>-</u>

25 Irregular expenditure

25.1 Reconciliation of irregular expenditure

Opening balance	56,335	122,632
Add: Irregular expenditure – relating to current year	1,199	6,376
Less: Prior year amounts condoned	(36,374)	-
Less: Amounts not condoned and not recoverable	(14,575)	(72,673)
Irregular expenditure awaiting condonation	<u>6,585</u>	<u>56,335</u>

There have been numerous interventions by the Minister and the Director-General to ensure that preventative measures have been put in place to address irregular expenditure. These interventions have been shared with the AGSA and oversight committees. These interventions are ongoing and have thus far yielded positive results.

25.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Procurement deviation	Under investigation	1,199
TOTAL		<u>1,199</u>

25.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2014/15 R'000
Procurement deviation	Accounting officer	27,142
Acting allowance	Accounting officer	463
Appointment of foreign national	Accounting officer	391
Overtime	Accounting officer	8,378
TOTAL		<u>36,374</u>

25.4 Details of irregular expenditure not condoned and not recoverable

Incident	Not condoned by (condoning authority)	2014/15 R'000
Procurement deviation	National Treasury	14,575
TOTAL		<u>14,575</u>

25.5 Details of irregular expenditure under investigation

Incident	2014/15 R'000
Procurement deviation	5,981
Performance bonus	604
TOTAL	<u>6,585</u>

<i>Note</i>	2014/15 R'000	2013/14 R'000
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26 Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

Opening Balance	13	-
Add: fruitless and wasteful expenditure – relating to current year	37	22
Less: Amounts resolved	(13)	-
Less: Amounts transferred to Debts for recovery	(37)	(9)
Fruitless and wasteful expenditure awaiting condonation	<u>-</u>	<u>13</u>
Analysis of awaiting condonation per economic classification		
Current	-	13
TOTAL	<u>-</u>	<u>13</u>

26.2 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Non-attendance of training	Transferred to receivables for recovery	37
TOTAL		37

	Note	2014/15 R'000	2013/14 R'000
27 Related-party transactions			
Revenue received			
Rent on land	<u>27.1</u>	12,711	10,652
Total		12,711	10,652
Year end balances arising from revenue/payments			
Payables to related parties	<i>Annex 4</i>	-	(490)
Receivables from related parties	<i>Annex 3</i>	19	-
TOTAL		19	(490)

27.1 Rent on land

Name of Department/Entity	2014/15 R'000	2013/14 R'000
Companies and Intellectual Property Commission	12,723	10,652
TOTAL	12,723	10,652

the dti is providing accommodation on its campus to the Companies and Intellectual Property Commission at a reduced rental.

List of related party relationships:

- Companies and Intellectual Property Commission (CIPC)
- Export Credit Insurance Corporation (ECIC) SOC Limited of South Africa
- National Consumer Commission (NCC)
- National Consumer Tribunal (NCT)
- Companies Tribunal (CT)
- National Credit Regulator (NCR)
- National Empowerment Fund (NEF)
- National Gambling Board (NGB)
- National Lotteries Board (NLB)
- National Metrology Institute of South Africa (NMISA)
- National Regulator for Compulsory Specifications (NRCS)
- Small Enterprise Development Agency (**seda**)
- South African Bureau of Standards (SABS)

- South African National Accreditation System (SANAS)

Related parties disclosed under this note are only those related parties that fall within the Minister's portfolio. For related party transactions relating to other departments and entities, please refer to the Accounting Officers report.

As per the definition of related parties, key management personnel form part of the related parties. This has been separately disclosed under note 28.

		2014/15	2013/14
		R'000	R'000
28 Key management personnel			
	No. of Individuals		
Political office bearers (provide detail below)	5	7,554	5,576
Officials:			
Level 15 to 16	19	26,910	18,809
Level 14	78	75,070	62,922
Family members of key management personnel.	1	250	230
TOTAL		<u>109,784</u>	<u>87,537</u>

Political office bearers consist of:

Trade and Industry:

- Minister RH Davies, from 1 April 2014 to date
- Deputy Minister E Thabethe, from 1 April 2014 to 25 May 2014
- Deputy Minister MC Masina, from 26 May 2014 to date
- Deputy Minister TV Tobias-Pokolo, from 1 April 2014 to 25 May 2014

Small Business and Development:

- Minister LD Zulu, from 26 May 2014 to date
- Deputy Minister E Thabethe, from 26 May 2014 to date

29 Public Private Partnership

29.1 Buildings and other fixed structures

the dti campus Public Private Partnership (PPP) is based on a partnership between **the dti** and the City of Tshwane under which the city owns the land. The city will also own all fixed assets erected thereon. **the dti** will enjoy the peaceful and undisturbed benefits of a sustained collaborative working and unified service delivery environment, to be provided by Rainprop (Pty) Ltd as the private sector partner, who signed an experience delivery agreement with **the dti**. A separate Project Enablement Agreement, ensuring renewal rights under succeeding re-biddings of the PPP or some other future arrangement, binds the city and **the dti**.

The construction of **the dti** Campus was finalised during the first half of 2004, whereafter the move and decant took place between May and November 2004. The retail areas on the campus became operational shortly thereafter.

	2014/15 R'000	2013/14 R'000
Contract fee paid		
Fixed component	196,221	185,224
Indexed component	16,732	27,777
TOTAL	212,953	213,001

29.2 Motor Vehicles

	2014/15 R'000	2013/14 R'000
Contract fee paid		
Fixed component	3,246	2,999
Indexed component	2,793	2,149
TOTAL	6,039	5,148

the dti participates in the Department of Transport's Fleet Management contract for the use of its pool vehicles. This agreement is a full maintenance lease transversal contract regulated by the National Treasury PPP-unit and Supply Chain Management regulations. **the dti** leases short term, long term, chauffeur and point-to-point driven services. The contract term is for five years which commenced on 1 December 2006 and which was extended during 2014 on a month to month basis for a period not exceeding twelve months.

29.3 Analysis of indexed component

Building and other fixed structures	16,732	27,777
Motor Vehicles	2,793	2,149
TOTAL	19,525	29,926

29.4 PPP commitments

2014/15	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	208,055	2,854	210,909
Later than 1 year and not later than 5 years	964,768	-	964,768
Later than five years	3,199,457	-	3,199,457
Total lease commitments	4,372,280	2,854	4,375,134

2013/14	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	196,278	2,000	198,278
Later than 1 year and not later than 5 years	910,159	-	910,159
Later than five years	3,462,121	-	3,462,121
Total lease commitments	4,568,558	2,000	4,570,558

2014/15 R'000	2013/14 R'000
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30 Provisions

Export Marketing and Investment Assistance(EMIA)	143,947	136,462
Co-operative Incentive Scheme(CIS)	4,270	15,264
Black Business Supplier Development Programme(BBSDP)	82,985	334,841
TOTAL	231,202	486,567

30.1 Reconciliation of movement in provisions – 2014/15

	EMIA R'000	CIS R'000	BBSDP R'000	DIRCO R'000	Total Provisions
Opening balance	136,462	15,264	334,841	-	486,567
Increase in provision	464,376	56,905	424,562	-	945,843
Settlement of provision	(329,521)	(64,966)	(288,336)	-	(682,823)
Unused amount reversed	(130,020)	(3,529)	(387,977)	-	(521,526)
Change in provision due to change in estimation inputs	2,650	596	(105)	-	3,141
CLOSING BALANCE	143,947	4,270	82,985	-	231,202

30.2 Reconciliation of movement in provisions – 2013/14

	EMIA	CIS	BBSDP	DIRCO	Total Provisions
	R'000	R'000	R'000	R'000	
Opening balance	91,323	35,881	353,065	28,556	508,825
Increase in provision	280,870	62,869	441,025	-	784,764
Settlement of provision	(219,653)	(75,480)	(291,493)	(20,074)	(606,700)
Unused amount reversed	(27,909)	(8,834)	(168,712)	(8,482)	(213,937)
Change in provision due to change is estimation inputs	11,831	828	956	-	13,615
CLOSING BALANCE	136,462	15,264	334,841	-	486,567

Provisions for EMIA, CIS and BBSDP relate to incentives that have to be provided for by the dti. As from the date the dti approves funding, the dti has an unconditional obligation to pay the preferred supplier on submission of the required claim documents. The preferred supplier can claim the incentive at any time therefore the timing of the obligation is not known. The amount of the obligation is known as the approval letter specifies the maximum amount payable to the grantee.

31 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	122,299	20,924	(3,641)	139,582
Transport assets	6,052	2,767	(783)	8,036
Computer equipment	85,211	12,699	(2,552)	95,358
Furniture and office equipment	23,893	2,899	(248)	26,544
Other machinery and equipment	7,143	2,559	(58)	9,644
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	122,299	20,924	(3,641)	139,582

31.1 Additions

	Cash	Non-cash	Finance lease payments	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	21,049		(125)		20,924
Transport assets	2,767	-	-	-	2,767
Computer equipment	12,699	-	-	-	12,699
Furniture and office Equipment	3,024	-	(125)	-	2,899
Other machinery and Equipment	2,559	-	-	-	2,559
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	21,049	-	(125)	-	20,924

31.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash	Transfer out or Donated	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	(783)	(2,858)	(3,641)	(223)
Transport assets	(783)	-	(783)	(223)
Computer equipment	-	(2,552)	(2,552)	-
Furniture and office equipment	-	(248)	(248)	-
Other machinery and equipment	-	(58)	(58)	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	(783)	(2,858)	(3,641)	(223)

31.3 Movement for 2013/14

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Current-Year Adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	120,033	(2,345)	12,009	(7,398)	122,299
Transport assets	8,375	(1,873)	1,355	(1,805)	6,052
Computer equipment	81,479	(195)	7,840	(3,913)	85,211
Furniture and office equipment	24,976	(334)	554	(1,303)	23,893
Other machinery and equipment	5,203	57	2,260	(377)	7,143
TOTAL MOVABLE TANGIBLE ASSETS	120,033	(2,345)	12,009	(7,398)	122,299

31.4 Minor assets

MOVEMENT IN MINOR ASSETS OF THE DEPARTMENT ENDED 31 MARCH 2015

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	619	4,049	4,668
Additions	1,228	734	1,962
Disposals	-	(194)	(194)
TOTAL	1,847	4,589	6,436

Additions under machinery and equipment include an amount of R88,113.62, which relates to non-cash additions.

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	56	56
Number of minor – assets at cost	1,972	2,300	4,272
TOTAL	1,972	2,356	4,328

MOVEMENT IN MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2014

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	614	4,412	5,026
Prior-period error	(7)	(31)	(38)
Additions	23	253	276
Disposals	(11)	(585)	(596)
TOTAL	619	4,049	4,668

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	66	66
Number of minor assets at cost	1,321	2,192	3,513
TOTAL	1,321	2,258	3,579

32 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Current year adjust- ments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer Software	49,566	-	495	-	50,061
TOTAL INTANGIBLE CAPITAL ASSETS	49,566	-	495	-	50,061

32.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD YEAR ENDED 31 MARCH 2015

	Cash	Non-Cash	Develop- ment work in progress – current costs	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Computer Software	495	-	-	-	495
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	495	-	-	-	495

32.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash	Transfer out or donated	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
INTANGIBLE CAPITAL ASSETS				
Computer software	-	-	-	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

32.3 Movement for March 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
INTANGIBLE CAPITAL ASSETS				
Computer Software	43,324	6,615	(373)	49,566
TOTAL	43,324	6,615	(373)	49,566

33. Agent-principal arrangements

33.1 Department acting as the principal

	2014/15 R'000	2013/14 R'000
Include a list of the entities acting as agents for the department and the amounts paid to these agents for their agency duties:		
National Productivity Institute: Workplace Challenge	-	-
National Research Foundation: Technology and Human Resources for Industry Programme (THRIP)	-	-
Small Enterprise Development Agency: Technology Programme	-	-
Industrial Development Corporation: Support Programme for Industrial Innovation	-	-
INTSIMBI: National Tooling Initiative	-	-
Development Bank of South Africa: Regional Spatial Development Initiatives	-	-
TOTAL	<u>-</u>	<u>-</u>

Prior year figures were restated, refer to note 34.

34. Prior period errors

34.1 Correction of prior period errors

	<i>Note</i>	2013/14 R'000
The comparative amounts in Note 33.1 were restated as follows:		
Agent-principal arrangements		<u>(415,178)</u>
Net effect on the note		<u>(415,178)</u>

National Treasury has provided additional guidance via frequently asked questions (FAQ) on the treatment of agent-principal arrangements on transfer payments. As a result of this guidance there are no agent-principal arrangements.

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000
Companies and Intellectual Property Tribunal	13,313	-	-	13,313	13,313	100%	10,337
National Consumer Commission	53,376	-	-	53,376	53,376	100%	44,516
National Consumer Tribunal	40,164	-	-	40,164	40,164	100%	36,099
National Credit Regulator	68,845	-	-	68,845	68,845	100%	63,691
National Gambling Board	29,797	-	-	29,797	29,797	100%	27,717
National Metrology Institute of South Africa	91,564	-	-	91,564	91,564	100%	85,942
National Productivity Institute: Workplace Challenge	9,170	-	-	9,170	9,170	100%	13,651
National Regulator for Compulsory Specifications	109,734	-	-	109,734	109,734	100%	103,000
National Research Foundation: Technology and Human Resources for Industry Programme	165,573	-	-	165,573	165,573	100%	160,635
South African National Accreditation System	35,712	-	-	35,712	35,712	100%	33,473
Small Enterprise Development Agency	498,282	-	4,000	502,282	502,282	100%	525,371
Small Enterprise Development Agency :Technology Programme	126,368	-	-	126,368	126,368	100%	123,295
National Metrology Institute of South Africa: Infrastructure	111,000	-	-	111,000	111,000	100%	60,000
Independent Regulatory Board of Auditors	1,800	-	-	1,800	1,800	100%	-
Public Sector SETA	1,711	-	-	1,711	1,711	100%	-
TOTAL	1,356,409	-	4,000	1,360,409	1,360,409	100%	1,287,727

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

	TRANSFER ALLOCATION				TRANSFER			2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
UNIVERSITY/TECHNIKON								
Witwatersrand Business School: Centre for Entrepreneurship	1	-	-	1	-	1	-	-
North-West University: Advanced Manufacturing Skills Sector Support Centre	1	-	-	1	-	1	-	-
University of Witwatersrand: National Aerospace Skills Sector Support Centre	1	-	-	1	-	1	-	-
University of Pretoria: Advanced Engineering Centre of Excellence	1	-	-	1	-	1	-	-
University of Johannesburg: Capacity building programme for economic development	15,751	-	-	15,751	15,747	4	-	12,830
TOTAL	15,755	-	-	15,755	15,747	8	-	12,830

**ANNEXURE 1C
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations Transfers	1,379,624		(43,892)	1,335,732	1,335,701	99.9%	23,618	1,312,083	1,321,795
Centurion Aerospace Village	-	-	-	-	-	-	-	-	15,800
Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	1,501	-	-	1,501	1,501	100%	-	1,501	1,500
Council for Scientific and Industrial Research: Aerospace Industry	22,500	-	-	22,500	22,500	100%	22,500	-	21,226
Council for Scientific and Industrial Research : National Cleaner Production Centre	51,679	-	-	51,679	51,679	100%	-	51,679	43,678
Development Bank of Southern Africa: Regional Spatial Development Initiatives	20,689	-	-	20,689	20,689	100%	-	20,689	9,303
Export Credit Insurance Corporation	110,370	-	-	110,370	110,370	100%	-	110,370	73,293
Industrial Development Corporation: Clothing and Textile Production Incentive	723,370	-	-	723,370	723,370	100%	-	723,370	682,425
Industrial Development Corporation: Customised Sector Programmes	163,874	-	-	163,874	163,874	100%	-	163,874	140,366
Industrial Development Corporation: Funds for Research into Industrial Development Growth and Equity	724	-	1,260	1,984	1,984	-	-	1,984	650

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Industrial Development Corporation : Support Programme for Industrial Innovation	45,152	-	(45,152)	-	-	-	-	-	53,860
Industrial Development Corporation : Technology Venture Capital	1	-	-	1	-	-	-	-	-
INTSIMBI: National Tooling Initiative	-	-	-	-	-	-	-	-	54,434
(CSIR) National Foundry Technology Network: Metals	14,243	-	-	14,243	14,243	100%	-	14,243	14,130
ProTechnik Laboratories (Capital)	1,118	-	-	1,118	1,118	100%	1,118	-	1,855
ProTechnik Laboratories (Current)	2,684	-	-	2,684	2,684	100%	-	2,684	2,832
South African Bureau of Standards : Research Contribution	220,078	-	-	220,078	220,078	100%	-	220,078	204,966
South African Bureau of Standards : Small Business Technical Consulting	1,641	-	-	1,641	1,611	98.2%	-	1,611	1,477
Subsidies	3,050,236		265,897	3,316,133	3,313,745	99.9%		3,313,745	2,697,461
Business Process Service Incentive	260,000	-	41,529	301,529	301,529	100%	-	301,529	278,495
Enterprise Investment Programme	700,000	-	79,769	779,769	778,911	99.9%	-	778,911	1,137,620
Film and Television Production Incentives	290,000	-	123,471	413,471	413,471	100%	-	413,471	276,505
Manufacturing Competitiveness Enhancement Programme	1,800,000	-	21,364	1,821,364	1,819,834	99.9%	-	1,819,834	991,444

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Small and Medium Enterprise Development Programme (SMEDP)	236	-	(236)	-	-	-	-	-	13,397
Total	4,429,860	-	222,005	4,651,865	4,649,446	99.9%	23,618	4,625,828	4,019,256
Private Enterprises									
Transfers	1,548,190	-	(237,245)	1,310,945	1,300,194	99.2%	81,269	1,218,925	1,604,597
Export Market and Investment Assistance	360,000	-	(20,000)	340,000	329,520	96.9%	-	329,520	273,818
Automotive Production and Development Programme: Production Allowance	790,000	-	(253,897)	536,103	536,103	100%	-	536,103	817,838
Black Business Supplier Development Programme	233,190	-	55,152	288,342	288,336	100%	-	288,336	291,493
Co-Operatives Incentive Scheme	75,000	-	(10,000)	65,000	64,966	99.9%	-	64,966	75,480
Other Critical Infrastructure Programme Project	90,000	-	(8,500)	81,500	81,269	99.7%	81,269	-	139,968
Trade and Industry Policy Strategies	-	-	-	-	-	-	-	-	6,000
Subsidies	680,000		28,500	708,500	707,838	99.9%	608,243	99,595	887,395
Coega Development Corporation	-	-	-	-	-	-	-	-	308,195
East London Industrial Development Zone Company	-	-	-	-	-	-	-	-	100,000

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Richards Bay Industrial Development Zone (Pty) Ltd	-	-	-	-	-	-	-	-	30,000
Special Economic Zones: Investment Incentives	600,000	-	8,500	608,500	608,243	99.9%	608,243	-	449,200
Industrial Development Zones	80,000	-	20,000	100,000	99,595	99.6%	-	99,595	-
	2,228,190	-	(208,745)	2,019,445	2,008,032	99.4%	689,512	1,318,520	2,491,992
TOTAL	6,658,050	-	13,260	6,671,310	6,657,478	99.8%	713,130	5,944,348	6,511,248

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
World Trade Organisation	13,774	-	-	13,774	12,983	94%	13,227
Organisation for the Prohibition of Chemical Weapons	4,473	-	-	4,473	3,159	71%	3,642
United Nations Industrial Development Organisation	5,800	-	-	5,800	5,071	87%	5,853
International Bank For Reconstruction and Development	-	-	-	-	-	-	4,900
International Finance Corporation	3,150	-	-	3,150	-	0%	4,900
World Intellectual Property Organisation	4,473	-	-	4,473	4,355	97%	4,215
Council for Geoscience	1,030	-	-	1,030	1,030	100%	835
TOTAL	32,700	-	-	32,700	26,598	81%	37,572

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
South African Women Entrepreneurs' Network	16,320	-	-	16,320	16,320	100%	8,335
Proudly South African Campaign	30,000	-	-	30,000	30,000	100%	18,550
Intsimbi national tooling initiative	67,700	-	-	67,700	67,700	100%	-
Centurion Aerospace Village	16,748	-	-	16,748	16,748	100%	-
Trade and Industrial Policy Strategy	9,570	-	5,000	14,570	14,570	100%	-
Black Business Council	-	-	5,000	5,000	5,000	100%	-
TOTAL	140,338	-	10,000	150,338	150,338	100%	26,885

**ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll-overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Employee social benefits	899	-	1,641	2,540	2,271	89%	1,479
Social Assistance	-	-	-	-	-	-	73
Bursaries	1,590	-	1,055	2,645	2,644	100%	2,403
Gifts & Donations	52	-	(12)	40	40	100%	559
Payments/Refunds and Remissions as an act of grace	-	-	20	20	20	100%	-
Total	2,541	-	2,704	5,245	4,975	95%	4,514

**ANNEXURE 11
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Received in kind			
United Nations Economic Commission for Europe	Attend and participate in the UNECE regional training workshop in collaboration with UNCTAD-travel costs	-	14
Government of Finland and Tanzania	Attend and participate in the seminar on improving the international investment regime – accommodation	-	12
Organisation for the Prohibition of Chemical Weapons (OPCW)	Attend the 11 th regional meeting of National Authorities of State Parties – travel costs	-	29
International Development Law Organisation (IDLO)	Attend the scholarship programme regarding technology licencing for developing countries – tuition, accommodation etc.,	-	41
UNCTAD	Attend and participated in the regional meeting on promoting services sector development and trade-led growth in Africa – air ticket and accommodation	-	15
Organisation for the Prohibition of Chemical Weapons	Attend a training course for National Authorities of State Parties – travel cost	-	25
Organisation for the Prohibition of Chemical Weapons	Attend workshop on Article XI –travel cost	-	18
US Government Department of Commerce	Attend the Security and Strategic Management Academy – tuition costs	-	55
Organisation for the Prohibition of Chemical Weapons	Attend the Fifteenth Annual Meeting of National Authorities – travel costs	-	20
Centre for Conflict Resolution	Attend Centre for Conflict Resolution Policy Research seminar – travel cost etc.,	-	8
Walvis Bay Corridor Group	Attend the PAP Southern Caucus Workshop on Infrastructure and Development - accommodation	-	5
Robert Koch Institute and German Foreign Service	Attend workshop on further evaluation of the functional sub-units approach to investigate alleged use of biological weapons – flight, accommodation and meals	-	20
Public Citizen's Global Trade Watch	Attend and participate in the Investor-State Strategy session – accommodation, meals and transport	-	28
World Trade Organisation (WTO)	Attend WTO Advanced Thematic Course on the agreement on technical barriers to trade – flight, accommodation and subsistence	-	59

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
US Government Department of Energy	Attend the Kenyan commodity identification training – flight, accommodation and subsistence	-	52
World Trade Organisation (WTO)	Attend WTO regional workshop on technical barriers on trade for English speaking African countries – flight, accommodation etc.	-	12
International Centre for Trade and Sustainable Development (ICTSD)	Attend and participate in a dialogue on the economic partnership agreement negotiations – flight, accommodation, transport and meals	-	12
Centre for Conflict Resolution (CCR)	Attend and participate in a seminar on South Africa, Africa and International Investment Agreements – flight, accommodation etc.	-	12
Government of the United States of America and the United Arab Emirates	Participate in the 14 th International Export Control Conference – flight, accommodation etc.	-	24
World Trade Organisation (WTO), World Intellectual Property Organization (WIPO)	Attend advanced course on Intellectual Property for government officials – flight, accommodation etc.	-	86
European Club for Countertrade and Offset (ECCO)	Attend the Countertrade and Offset Academy Advance Management Programme - registration fee	-	139
United Nations Conference on Trade Development (UNCTAD)	Participate in the multi-year expert meeting on international co-operation – travel cost	-	60
United Nations Industrial Development Organisation (UNIDO)	Attend the 20 th AU conference of Ministers of Industry – flight tickets, accommodation etc.	-	21
Chinese Embassy	Participate at the training course on Clothing Techniques for developing countries – registration fees, travel cost and accommodation.	-	26
United Nations Environment Programme (UNEP)	Attend the Agri-Food Task Force meeting – travel costs	-	36
United Nations Industrial Development Organisation (UNIDO)	Attend the Global Executive Programme on “The future of manufacturing” – travel costs	-	45
Canadian Hydrogen and Fuel Cell Association (CHFCA)	Participate in the Hydrogen and Fuel Cells 2013 conference – travel costs	-	35
Gesellschaft für International Zusammenarbeit (GIZ)	Attend the Wind Energy and Bio-Energy training – training programme, flights and accommodation	-	65

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
United Nations Industrial Development Organisation (UNIDO)	Attend a short course on "Green Industry" – tuition and travel costs	-	30
Africa Development Bank	Participate in the seminar Africa Pharmaceutical Summit – air ticket and accommodation	-	34
Government of Singapore	Attend a Public Financial Management course – accommodation, per diem & training cost	-	20
International Atomic Energy Agency (IAEA)	Attend training course on Engineering Procurement and Construction –air ticket, accommodation training	-	51
Chinese Embassy	Attend training on skills upgrading programme on Textile & Clothing Technique – airfare and accommodation	-	83
United Nations Industrial Development Organisation (UNIDO)	Participate in the UNIDO sponsored Sustainable Energy Leadership Programme – flight, accommodation and transport	-	23
Regional Economic Integration Support (REIS) programme	Attend the SADC Technical Regulation Liaison Committee Expert Working Group meeting – travel and accommodation	-	31
Gesellschaft fur International Zusammenarbeit (GIZ)	Participate in a Co-generation Study Tour – air ticket and accommodation	-	32
Minster of Environment in Dubai (UAE Government)	Participate in the Partnership for Action on Green Economy (PAGE) –air ticket and accommodation	-	21
Swedish International Development Co-operation Agency	Attend the Copyright and Related Rights in the Global Economy course – flights, accommodation and meals	-	55
Australian Awards in Africa	Study towards Master Degree in International Trade and Development –tuition fees, accommodation etc.	-	200
Gordon Institute of Business (GIBS)	Attend the Business of Africa Programme – flights, accommodation etc.	-	69
Lonmin	Travel to Japan and China for Japan Sustainable Mining, Investment and Technology Business Forum and site visits with Lonmin potential partners in China – travel costs etc.	-	36
Mining Indaba	Attend the Mining Indaba in Cape Town – registration fees	-	20
Canadian Hydrogen and Fuel Cell Association (CHFCA)	Participate in the Hydrogen and Fuel Cells 2013 conference – travel costs	-	70

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Institute of Developing Economies Advanced School (IDEAS –Japan Jetro)	Attend an overseas fellows training programme in development studies – air ticket, accommodation and tuition	-	386
International Centre for Trade and Sustainable Development [ICTSD]	Participate in the Expert Roundtable meeting on Mitigating Carbon Emissions – flight and accommodation	13	-
Ghana Institute of Management and Public Administration [GIMPA]	Participate in the workshop on WTO and Post-Bali Agenda for Africa –flight and accommodation	14	-
United Nations Conference on Trade Development [UNCTAD]	Attend and participate in the Multi-Year Expert meeting on Trade in Service and Development – flight and subsistence allowance	26	-
World Trade Organisation [WTO]	Attend the WTO Advanced course on Trade and Environment – air ticket, accommodation, allowances etc.,	52	-
Organisation for the Prohibition of Chemical Weapons [OPCW]	Attend the twelfth regional meeting of the National Authorities of State Parties – air ticket, daily allowance and accommodation	20	-
Trade Law Centre for Southern Africa [TRALAC]	Participate in the Annual Conference of the Trade Law Centre for Southern Africa – air tickets, accommodation etc.,	20	-
United Nations Economic Commission for Africa [UNECA] and African Union Commission [AUC]	Area and Boosting Intra-African Trade as well as meeting with the South African Embassy in Gaborone – flights, per diem and accommodation	24	-
Verification Research Training and Information Centre [VERTIC]	Participate in the Verification Research Training and Information Centre and Institute for Security Studies workshop – travel cost and accommodation	32	-
United States of America	Attend the Kenyan Weapons of Mass Destruction Commodity Identification and Interdiction Training –flight, per diem and accommodation	18	-
University of Bern and State Secretariat for Economic Affairs, Switzerland	Economics Programme at the World Trade Institute – tuition fee, return flight, monthly allowance, etc.,	400	-
Friedrich Ebert Stiftung	Participate in a sponsored seminar on International Investment Agreements – flight and accommodation	35	-
World Trade Organisation [WTO]	Participate in the WTO Regional Trade Policy Course – flight, accommodation and daily allowance	82	-
SADC Secretariat	Development Programme – air ticket, accommodation etc.,	9	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
African Union Commission	Attend and participate in the African Union commission's Continental meeting – air ticket, accommodation etc.,	13	-
Friedrich Ebert Stiftung	Participate in a sponsored symposium on “BRICS in Africa: Challenges and Opportunities” – flight and accommodation	35	-
Organisation for the Prohibition of Chemical Weapons [OPCW]	Attend a training course for National Authorities of States Parties – travel cost	6	-
Verification Research Training and Information Centre [VERTIC]	Participate in the Verification Research Training and information centre workshop meeting – travel and accommodation	31	-
SADC Council for Non-Governmental Organizations	Attend and participate in the upcoming SADC CNGO Regional Consultative meeting on the SADC Finance and Investment Protocol: Investment Guidelines – travel and accommodation	13	-
African Union Commission	Attend a workshop on the Training of National points of Contracts – air ticket, accommodation etc.,	16	-
Government of Singapore	Attend the Investment and Trade Facilitation course – accommodation	16	-
University of Cape Town	Attend the quarter two Report meeting and the Experts meeting on the Political Economy of the African Economic Integration- flight and accommodation	11	-
University of Georgia/Centre for International Trade and Security	Attend the 19 th Security and Strategic Trade Management Academy – tuition costs	63	-
Organisation for the Prohibition of Chemical Weapons [OPCW]	Attend the Basic Course for the Personnel of National Authorities – flight, accommodation etc.,	45	-
World Trade Organisation [WTO] and SACU Secretariat	Attend and participate in the Trade Policy Review Seminar for SACU Countries – flights, accommodation etc.,	18	-
Organisation for the Prohibition of Chemical Weapons [OPCW]	Attend the Sixteenth Annual Meeting of National Authorities – flight, accommodation etc.,	35	-
United Nations Economic Commission for Africa [UNECA]	Approval for attending the Ad-hoc Expert Group Meeting on the ECA Study on Investment Agreements landscape in Africa – accommodation , meals and transportation	22	-
World Trade Institute [WTI]	Attend the World Trade Institute Summer Academy – flight, accommodation etc.	88	-
Gesellschaft fur International Zusammenarbeit [GIZ]	Attend dialogue event for representatives on Designing and Implementing a Customs Union- travel and accommodation	16	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Verification Research Training and Information Centre [VERTIC]	Participate in the Verification Research Training and information centre workshop meeting – travel and accommodation	39	-
Gesellschaft fur International Zusammenarbeit [GIZ]	Participate in an information tour to Germany –flight, accommodation etc.,	28	-
Ministry of Foreign Affairs, Finland	Participate in the “Helsinki Chemicals Forum” organised by the European Chemicals Agency – air ticket and accommodation	27	-
SADC Secretariat	Attend the SADC Technical Regulation Liaison Committee meeting – travel and accommodation	17	-
Food and Agriculture Organisation of UNIDO [FAO] and United Nations Environment Programme [UNEP]	Attend the Sixth SA-UK Trade and Investment Review meeting and workshop on Knowledge and Information for Sustainable Food Systems –flight	12	-
German Development Co-operation [GIZ]	Compensation – flight and accommodation	14	-
United nations Industrial Development Organisation [UNIDO]	Attend and participate in the Future of Manufacturing – flight and accommodation	34	-
Singapore Ministry of Foreign Affairs	Attend a certificate course on “Urban Solid Waste Management” – training fees, accommodation etc.,	76	-
Human Resources and Industrial Development Association [HIDA]	Attend a sponsored Automotive Industrial Policy study tour – accommodation, meals, transport etc.,	293	-
United Nations Environment Programme [UNEP] and Waste and Resources Action Programme [WRAP]	Attend a study tour on Food Waste Prevention Research Programme – accommodation	15	-
World Intellectual Property Organisation [WIPO], Government of Sweden and the Swedish Patent and Registration Office [PRV]	Joint WIPO and PRV Results Seminar for senior officials from developing and least developed countries on the training programme for Intellectual Property – flights, accommodation, and meals	25	-
French Embassy/French Institute in South Africa	Attend the Annecy International Animated Film Festival – flight, accommodation and registration	15	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Human Resources and Industrial Development Association [HIDA]	Attend a sponsored Automotive Industrial Policy study tour – accommodation, meals, transport etc.,	59	-
Export Credit Insurance Corporation [ECIC]	Conduct a site visit to the Infralink toll road project – air ticket, accommodation, etc.,	14	-
Board of Investment [BOI]	Participate and attend the first Mauritius Partnership Conference for CEO's of African Investment Promotion Agencies – flight and accommodation	60	-
Gordon Institute of Business Science [GIBS]	Attend the Business of Africa Programme – flights, accommodation etc.	58	-
Institute of Developing Economies Advanced School [IDEAS]	Attend an overseas fellows training programme in development studies – air ticket, accommodation and tuition	206	-
Human Resources and Industrial Development Association	Attend a sponsored Automotive Industrial Policy study tour – accommodation, meals, transport, etc.,	59	-
Konrad-Adenauer-Stiftung [KAS]	Accompany the delegation from Konrad-Adenauer-Stiftung [KAS] on a sponsored study tour on Social Economy and Co-operatives – flights, accommodation, meals, etc.	40	-
Miscellaneous		11	11
TOTAL		2,275	2,146

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 1J
STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	SURREND- ERED	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
Received in cash						
Employment Creation Fund	To create long-term sustainable employment.	(4,063)	-	32,436	30,809	(2,436)
Sector-wide Enterprise Employment and Equity Programme (SWEEP)	To increase employment and greater social and economic equity and integration.	36,480	(32,417)	32,420	919	35,564
Development Bank of Southern Africa Ltd	To promote employer-led skills development, which leads to employment in the Business Process Services sector.	1,633	-	18,309	16,600	3,342
Total		34,050	(32,417)	83,165	80,745	36,470

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 1K
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE
AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2014/15 R'000	2013/14 R'000
Made in kind		
the dti: Attend the Budget Vote: Technogirls winning schools and adjudicators (travel, accommodation etc.)	-	209
the dti: External delegates to attend preparatory meeting [accommodation etc.]	-	74
the dti: External delegates to attend the National Liquor Authority Youth month campaign [transport]	-	50
the dti: Attend training on skills upgrading programme (visa application fees for participants from Industry)	-	8
Solid MMS Projects & Consulting: Gifts for counterparts (corporate gifts)	-	235
Triple N Promotions (gifts for the Northern Cape Techno-girl Entrepreneurship programme)	-	19
Theo Sefolo Trading CC T/A TS Promotions (corporate gifts for the Limpopo Techno-girl Entrepreneurship programme)	-	20
Amadiya Projects (procure soccer and netball kits for youth in two rural communities in Limpopo)	-	43
Gcinani Events Management (gifts for token of appreciation for participation and stakeholders on various projects)	-	124
the dti: Mandela Day celebrations (procure garden tools and cleaning detergents)	10	-
the dti: Mr Wheelchair (sponsor a wheelchair to an employee with physical disability)	58	-
the dti: Sponsor TWIB awards and Technogirl Entrepreneurship programme (laptops and desktop computers)	80	-
the dti: Member on the Skills Steering Committee (travel costs)	32	-
the dti: Advisor for Developing an implementation strategy (travel and accommodation cost)	42	-
Blue Dot Events: Long service recognition and non-monetary awards (frames)	10	-
Neowelt Media Group GMBH: Gifts at the Trade Fair (USB sticks)	7	-
Miscellaneous (Exchange gifts with counterparts and business executive etc.)	24	39
Total	263	821

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2014	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	80	80	-	-	-	80	-	-
Nedbank Limited	Housing	39	39	-	39	-	-	-	-
ABSA	Housing	185	185	-	-	-	185	-	-
	Total	304	304	-	39	-	265	-	-

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of Liability	Opening Balance 1 April 2014 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable(Provide details hereunder) R'000	Closing Balance 31 March 2015 R'000
Claims against the department					
Legal claims:					
Witwatersrand Investment CC t/a Olympic Plastics	3,080	-	(3,080)	-	-
Frey's Foods	1,627	-	-	-	1,627
Porcor SMEDP	2,326	-	-	-	2,326
TEO: Porcor	710	3,355	-	-	4,065
TEO: CTM International	1,536	-	(1,536)	-	-
Lucas Ndema	3,750	-	(2,223)	-	1,527
Winterton Processors (Pty) Ltd	1,857	-	(1,857)	-	-
Primolitos CC	2,119	-	(2,119)	-	-
Portion Control packers CC	1,707	-	(1,707)	-	-
Signature Branding Trading CC	1,311	-	(1,311)	-	-
Mondrich Trading	-	436	-	-	436
Gwam Properties		357	-	-	357
Madelein van Rooyen	856	-	-	-	856
Incentive grant claims:					
Automotive Incentive Scheme (AIS)	3,174,179	687,152	(2,589,084)	-	1,272,248
Business Process Services (BPS)	262,007	201,635	(328,804)	-	134,838
Film and Television Production	596,684	955,167	(705,862)	-	845,989
Enterprise Investment Programme (EIP)	3,497,338	499,104	(1,747,755)	-	2,248,687
Critical Infrastructure Programme (CIP)	179,043	127,064	(120,118)	-	185,989
Capital Project Feasibility Programme (CPFP)	155,704	111,828	(135,027)	-	132,505

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

Nature of Liability	Opening Balance 1 April 2014 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable(Provide details hereunder) R'000	Closing Balance 31 March 2015 R'000
Manufacturing Competitive Enhancement Programme (MCEP)	3,026,762	3,504,886	(2,615,200)	-	3,916,448
Incubator Support Program (ISP)	642,770	122,226	(273,225)	-	491,771
Aquaculture Development Enhancement Programme (ADEP)	86,034	23,394	(48,851)	-	60,577
Support Programme for Industrial Innovation (SPII)	-	20,152	-	-	20,152
Other claims:					
Rainprop	2,292	1,150	-	-	3,442
Total	11,643,693	6,257,906	(8,577,759)	-	9,323,840

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end Financial Year	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Economic Development	-	-	201	332	201	332	-	-
Department of Education: Northern Cape	-	38	-	-	-	38	-	-
Department of Tourism	-	-	20	-	20	-	7/4/2015	20
Department of Co-Operative Governance and Traditional Affairs	-	-	8	-	8	-	-	-
Department of Justice and Constitutional Development	-	-	386	-	386	-	-	-
Department of Human Settlement	-	-	13	-	13	-	10/4/2015	13
Department of Rural Development and Reform	-	-	35	-	35	-	-	-
Statistics South Africa	-	-	28	-	28	-	7/4/2015	28
Government Pension Administration	-	-	4	-	4	-	-	-
Subtotal	-	38	695	332	695	370	-	61

Other Government Entities								
Companies and Intellectual Property Commission	-	-	19	-	19	-	-	-
Competition Commission	-	-	-	1,064	-	1,064	-	-
Companies Tribunal	-	-	-	3	-	3	-	-
Competition Tribunal	-	-	-	5	-	5	-	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end Financial Year	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Export Credit Insurance Corporation	-	-	-	4	-	4	-	-
Khula Enterprise Finance Ltd	-	-	-	52	-	52	-	-
National Lotteries Board	-	-	51	51	51	51	-	-
SAMAF	-	-	-	17	-	17	-	-
South African Quality Institution	-	-	-	584	-	584	-	-
United Nations Industrial Development	-	-	24	17	24	17	-	-
Small Enterprise Development Agency	-	-	3,907	18,683	3,907	18,683	-	-
Companies and Intellectual Property Commission	-	-	19	-	19	-	-	-
Sub total	-	-	4,001	20,480	4,001	20,480	-	-
TOTAL	-	38	4,696	20,812	4,696	20,850	-	-

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER GOVERNMENT ENTITY						
Current						
Companies and Intellectual Property Commission	-	-	-	490	-	490
International Trade Administration Commission SA	-	-	-	2	-	2
National Gambling Board	-	-	-	-	-	-
South African National Accreditation System	-	-	-	11	-	11
Subtotal	-	-	-	503	-	503
Total	-	-	-	503	-	503

NATIONAL DEPARTMENT: TRADE AND INDUSTRY VOTE 36
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

**ANNEXURE 5
INTER-ENTITY ADVANCES PAID (note 12)**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Department of International Relations and Co-operation	-	-	26,755	37,434	-	37,434
Department of Justice and Constitutional Development	-	-	-	-	-	
Total	-	-	26,755	37,434		37,434

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Part E: Human Resource Oversight



1. Personnel expenditure

Table 1.1 Personnel expenditure by programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	727,080	271,110	7010	0	37.3	166
International Trade and Economic Development	142,792	83,325	0	0	58.4	51
Broadening Participation	938,622	76,285	622	0	8.1	47
Industrial Development: Policy Development	1,787,719	92,037	0	0	5.1	56
Consumer and Corporate Regulation	281,122	57,227	136	0	20.4	35
Industrial Development: Incentive Administration	5,551,358	144,929	0	0	2.6	89
Trade and Investment South Africa	356,606	164,149	37	0	46.0	101
Total	9,785,299	889,062	7,805	0	9.1	545

The total expenditure as reflected under Table 1.1 excludes aid assistance

Table 1.2 Personnel costs by salary band

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (level 3-5)	8,660	1	56	153,781
Highly skilled production (levels 6-8)	135,631	15.3	479	283,347
Highly skilled supervision (levels 9-12)	382,118	43	656	582,529
Senior and Top management (levels 13-16)	279,375	31.4	275	1,014,736
Contract (Levels 1-2)	6,351	0.7	71	89,559
Contract (Levels 3-5)	1,548	0.2	5	296,815
Contract (Levels 6-8)	20,185	2.3	21	967,764
Contract (Levels 9-12)	25,796	2.9	40	650,946
Contract (Levels 13-16)	29,397	3.3	27	1,084,196
Total	889,062	100	1630	545,436

Table 1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	185,070	68.3	960	.04	3,244	1.2	7,025	2.6
International Trade and Economic Development	57,458	75.3	30	0	833	1.1	2,051	2.7
Broadening Participation	51,388	89.8	0	0	446	0.8	1,670	2.9
Industrial Development: Policy Development	63,067	75.7	0	0	573	0.7	1,739	2.1
Consumer and Corporate Regulation	38,645	26.7	0	0	278	0.2	1,079	0.7
Industrial Development: Incentive Administration	101,930	110.7	6	0	1,741	1.9	3,952	4.3
Trade and Investment South Africa	65,997	40.2	0	0	808	0.5	2,327	1.4
Total	563,555	63.4	996	0.1	7,923	0.9	19,843	2.2

Table 1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as % of personnel costs	Amount (R'000)	HOA as % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 3-5)	4684	54.1	36	0.4	464	5.4	527	6.1
Highly skilled production (levels 6-8)	78310	57.7	607	0.4	4022	3	6336	4.7
Highly skilled supervision (levels 9-12)	238707	62.5	298	0.1	2487	0.7	8649	2.3
Senior management (level 13-16)	181156	64.8	0	0	895	0.3	3856	1.4
Contract (Level1-2)	4921	77.5	0	0	0	0	0	0
Contract (Levels 3-5)	1093	70.6	0	0	10	0.7	33	2.1
Contract (Levels 6-8)	14992	74.3	17	0.1	25	0.1	50	0.2
Contract (Levels 9-12)	18602	72.1	38	0.1	19	0.1	131	0.5
Contract (Levels 13-16)	21090	71.1	0	0	0	0	260	0.9
Total	563555	63.4	996	0.1	7923	0.9	19843	2.2

2. Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below)

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 2.1 Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	565	514	9	66
Broadening Participation, Permanent	125	118	5.6	17
Consumer and Corporate Regulation, Permanent	86	75	12.8	14
Industrial Development, Permanent	267	250	6.4	40
Incentive Development and: Administration, Permanent	164	152	7.3	9
International Trade and Economic Development, Permanent	149	142	4.7	1
Trade and Investment South Africa, Permanent	174	159	8.6	20
Total	1530	1410	7.8	167
Of which dsbd	133	124	6.8	32

Table 2.2 Employment and vacancies by salary band as on 31 March 2015

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Unskilled (Level 1-2) Permanent	1	1	0	0
Skilled (Levels 3-5), Permanent	58	55	5.2	0
Highly skilled production (Levels 6-8), Permanent	497	458	7.8	3
Highly skilled supervision (Levels 9-12), Permanent	685	638	6.6	11
Senior management (Levels 13-16), Permanent	266	234	12	11
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5), Permanent	3	3	0	74
Contract (Levels 6-8), Permanent	6	6	0	19
Contract (Levels 9-12), Permanent	7	7	0	31
Contract (Levels 13-16), Permanent	7	7	0	18
Total	1530	1410	7.8	167
Of which dsbd	133	124	6.8	32

Table 2.3 Employment and vacancies by critical occupations as on 31 March 2015

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	214	196	8.4	90
Communication and information related, Permanent	4	4	0	0
Economists, Permanent	7	5	28.6	0
Finance and economics related, Permanent	65	58	10.8	0
Financial and related professionals, Permanent	6	5	16.7	0
Financial clerks and credit controllers, Permanent	1	1	0	0
Food services aids and waiters, Permanent	14	12	14.3	2
General legal administration & related professionals, Permanent	3	3	0	0
Head of department/chief executive officer, Permanent	2	1	50	0
Human resources & organisational development & related professionals, Permanent	2	2	0	0
Human resources related, Permanent	59	54	8.5	3
Information technology related, Permanent	28	26	7.1	0
Legal related, Permanent	17	15	11.8	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	27	26	3.7	0
Light vehicle drivers, Permanent	4	4	0	1

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Logistical support personnel, Permanent	25	22	12	0
Messengers porters and deliverers, Permanent	11	11	0	0
Motor vehicle drivers, Permanent	0	0	0	1
Other administrative & related clerks and organisers, Permanent	3	3	0	0
Other occupations, Permanent	2	2	0	0
Secretaries & other keyboard operating clerks, Permanent	167	156	6.6	5
Security officers, Permanent	17	15	11.8	0
Senior managers, Permanent	265	233	12.1	29
Statisticians and related professionals, Permanent	1	1	0	1
Trade/industry advisers & other related professions, Permanent	585	554	5.3	35
Total	1530	1410	7.8	167
Of which dsbd	133	124	6.8	32

3. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.1 SMS post information as on 31 March 2015

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	2	1	0	1	50
Salary Level 16 but not HOD	1	1	0	0	0
Salary Level 15	14	13	92	1	8
Salary Level 14	72	63	86	9	14
Salary Level 13	213	192	89	21	11
Total	302	270	88	32	12

Table 3.2 SMS post information as on 30 September 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16 but not HOD	1	1	0	0	0
Salary Level 15	13	13	100	0	0
Salary Level 14	72	65	89	7	10
Salary Level 13	202	194	96	8	4
Total	289	274	95	15	5

Table 3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

SMS Level	Advertising	Filling of Post	
	Number of Vacancies per Level Advertised in 6 Months of Becoming Vacant	Number of Vacancies per Level Filled in 6 Months after Becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	0	0	0
Salary Level 16 but not HOD	0	0	0
Salary Level 15	2	1	0
Salary Level 14	4	2	0
Salary Level 13	15	7	7
Total	21	10	7

Table 3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within twelve months
<p>4 vacancies not filled within 12 months. The 4 positions were not filled within 12 months due to the following reasons:</p> <ul style="list-style-type: none"> a. Initial advertisement and/or interviews did not yield a suitable candidate and additional candidates had to be sourced following a head hunting process. b. Delays in advertising post due to incumbent being on sabbatical leave. c. Delays in coordinating panel members' diaries for DDG level position requiring three Ministerial panel members.

Table 3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 and 31 March 2015

Reasons for vacancies not advertised within six months
None
Reasons for vacancies not filled within six months
None

4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	3	0	0	0	0	0	0
Contract (Levels 6-8)	6	14	233.3	10	71.4	0	0
Contract (Levels 9-12)	7	16	228.6	13	81.3	0	0
Contract (Band A)	3	5	166.7	0	0	0	0
Contract (Band B)	1	0	0	0	0	0	0
Contract (Band C)	2	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Unskilled (Level 1-2), Permanent	1	0	0	0	0	0	0
Skilled (Level 3-5), Permanent	58	0	0	0	0	0	0
Highly skilled production (Level 6-8) Permanent	497	19	3.8	7	36.8	0	0
Highly skilled supervision (Level 9-12) Permanent	685	78	11.4	55	70.5	13	16.7
SMS (Band A), Permanent	191	5	2.6	0	0	0	0
SMS (Band B), Permanent	64	1	1.6	0	0	0	0
SMS (Band C), Permanent	10	4	40	0	0	0	0
SMS (Band D), Permanent	1	0	0	0	0	0	0
Total	1530	142	9.3	85	59.9	13	9.2

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	11	0	0	0	11
Male	5	0	0	0	5
Total	16	0	0	0	16
Employees with a disability	0	0	0	0	0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Senior Managers	2	14	15	Retention
Trade/industry advisers & other related profession	1	11	13	Retention
Trade/industry advisers & other related professions	1	10	11	Retention
Administrative Related	2	10	11	Retention
Trade/industry advisers & other related professions	1	9	10	Retention
Security Officer	1	7	9	Retention
Total number of employees whose salaries exceeded the level determined by job evaluation				8
Percentage of total employed				0.15

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015

Gender	African	Asian	Coloured	White	Total
Female	3	0	0	0	3
Male	5	0	0	0	5
Total	8	0	0	0	8
Employees with a disability	0	0	0	0	0
Total number of employees whose salaries exceeded the grades determine by job evaluation					None

5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015

Salary band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2) Permanent	2	0	0	0
Skilled (Levels3-5), Permanent	43	14	6	14
Highly skilled production (Levels 6-8), Permanent	423	29	35	8.3
Highly skilled supervision (Levels 9-12), Permanent	598	49	31	5.2
Senior Managers (Level 13 -16), Permanent	229	7	15	6.6
Contract (Levels 1-2) Permanent	0	0	0	0
Contract, (Levels3-5), Permanent	66	82	23	34.8
Contract, (Levels 6-8), Permanent	110	11	49	44.5
Contract, (Levels 9-12), Permanent	76	7	4	5.3
Contract (Level 13 -16), Permanent	25	10	4	16
Total	1572	209	167	10.6
Of which dsbd		22	53	

Table 5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	330	114	87	26.4
Communication and information related, Permanent	1	1	0	0
Economists, Permanent	6	2	0	0
Finance and economics related, Permanent	51	13	7	13.7
Financial and related professionals, Permanent	7	0	0	0
Financial clerks and credit controllers, Permanent	1	0	0	0
Food services aids and waiters, Permanent	13	2	1	7.7

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
General legal administration & related professionals, Permanent	2	0	4	200
Head of department/chief executive officer, Permanent	1	0	0	0
Human resources & organisational development & related professionals, Permanent	3	0	0	0
Human resources clerks, Permanent	6	0	0	0
Human resources related, Permanent	42	0	1	2.4
Information technology related, Permanent	14	2	0	0
Legal related, Permanent	6	3	0	0
Librarians and related professionals, Permanent	1	0	0	0
Library mail and related clerks, Permanent	25	2	1	4
Light vehicle drivers, Permanent	4	1	0	0
Logistical support personnel, Permanent	24	0	2	8.3
Messengers porters and deliverers, Permanent	11	0	0	0
Motor vehicle drivers, Permanent	1	0	0	0
Other administrative & related clerks and organisers, Permanent	5	0	0	0
Other information technology personnel., Permanent	2	0	0	0
Other occupations, Permanent	2	0	0	0
Secretaries & other keyboard operating clerks, Permanent	153	20	13	8.5
Security officers, Permanent	16	1	2	12.5
Senior managers, Permanent	247	17	19	7.7
Statisticians and related professionals, Permanent	2	0	0	0
Trade/industry advisers & other related professions, Permanent	596	31	30	5
Total	1572	209	167	10.6
Of which dsbd		22	53	

The table below identifies the major reasons why staff left the department.

Table 5.3 Reasons why staff left the department for the period 1 April 2014 and 31 March 2015

Termination Type	Number	% of Total Resignations
Death	3	1.8
Resignation	65	38.9
Expiry of contract	70	41.9
Dismissal – misconduct	2	1.2
Retirement	5	3.0
Transfer to other Public Service Departments	22	13.2
Total	167	
Total number of employees who left as a % of total employment		4.10

Table 5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related, Permanent	330	7	2.1	96	29.1
Communication and information related, Permanent	1	0	0	1	100
Economists, Permanent	6	0	0	3	50
Finance and economics related, Permanent	51	8	15.7	16	31.4
Financial and related professionals, Permanent	7	0	0	7	100
Financial clerks and credit controllers, Permanent	1	0	0	1	100
Food services aids and waiters, Permanent	13	0	0	7	53.8
General legal administration & related professionals, Permanent	2	0	0	2	100
Head of department/chief executive officer, Permanent	1	0	0	0	0
Human resources & organisational development & related professionals, Permanent	3	0	0	2	66.7
Human resources clerks, Permanent	6	0	0	6	100
Human resources related, Permanent	42	0	0	23	54.8
Information technology related, Permanent	14	0	0	9	64.3
Legal related, Permanent	6	0	0	5	83.3
Librarians and related professionals, Permanent	1	0	0	1	100
Library mail and related clerks, Permanent	25	1	4	14	56

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Light vehicle drivers, Permanent	4	0	0	2	50
Logistical support personnel, Permanent	24	1	4.2	16	66.7
Messengers porters and deliverers, Permanent	11	0	0	9	81.8
Motor vehicle drivers, Permanent	1	0	0	1	100
Other administrative & related clerks and organisers, Permanent	5	0	0	3	60
Other information technology personnel., Permanent	2	1	50	1	50
Other occupations, Permanent	2	0	0	0	0
Secretaries & other keyboard operating clerks, Permanent	153	4	2.6	98	64.1
Security officers, Permanent	16	0	0	11	68.8
Senior managers, Permanent	247	19	7.7	161	65.2
Statisticians and related professionals, Permanent	2	0	0	0	0
Trade/industry advisers & other related professions, Permanent	596	24	4	288	48.3
Total	1 572	65	4.1	783	49.8

Table 5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015

Salary Band	Employees 1 April 2014	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Unskilled (Levels 1-2) Permanent	2	0	0	0	0
Skilled (Levels 3-5) Permanent	43	0	0	25	58.1
Highly skilled production (Levels 6-8) Permanent	423	16	3.8	278	65.7
Highly skilled supervision (Levels 9-12) Permanent	598	28	4.7	305	51
Senior Management (Level 13-16) Permanent	229	19	8.3	155	72.5
Contract (Levels 1-2) Permanent	0	0	0	0	0
Contract, (Levels 3-5), Permanent	66	0	0	2	3
Contract, (Levels 6-8) Permanent	110	0	0	0	0
Contract, (Levels 9-12) Permanent	76	1	1.3	7	9.2
Contract (Level 13 -16) Permanent	25	1	4	11	44
Total	1 572	65	4.1	783	49.8

6. Employment Equity

Table 6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015

Occupational category	Male					Female					Total
	A	C	I	Total Black	W	A	C	I	Total Black	W	
Legislators, senior officials and managers	94	17	12	123	21	72	10	21	103	17	264
Professionals	315	11	12	338	22	329	17	29	375	30	765
Technicians and associate professionals	101	5	4	110	1	164	10	4	178	17	306
Clerks	21	0	0	21	0	148	8	1	157	16	194
Service shop and market sales workers	3	0	2	5	1	8	0	0	8	1	15
Plant and machine operators and assemblers	5	1	0	6	0	0	0	0	0	0	6
Labourers and related workers	0	0	0	0	0	0	0	0	0	0	0
Other	8	0	0	8	0	17	2	0	19	0	27
Total	547	34	30	611	45	738	47	55	840	81	1577
Of which dsbd	64	2	2	68	0	74	5	3	82	6	156
Employees with disabilities*	20	1	1	22	2	14	1	2	17	3	44

*Totals indicated already included in above table.

- A=African, C=Coloured, I=Indian and W=White

Table 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015

Occupational category	Male					Female					Total
	A	C	I	Total Black	W	A	C	I	Total Black	W	
Top Management	1	2	2	5	1	3	1	0	4	0	10
Senior Management	84	13	9	106	19	72	8	22	202	16	243
Professionally qualified and experienced specialists and mid-management	257	14	11	282	19	265	17	22	304	35	640
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	110	3	3	116	3	292	15	7	314	29	462
Semi-skilled and discretionary decision making	24	1	0	25	0	27	3	0	30	0	55
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
Contract (Top Management)	1	1	1	3	1	1	0	0	1	0	5
Contract (Senior Management)	11	1	0	12	2	0	3	2	5	1	20
Contract (Professionally qualified)	23	2	0	25	0	14	0	1	15	0	40
Contract (Skilled technical)	6	0	0	6	0	19	0	0	19	0	25
Contract (Semi-skilled)	30	0	1	31	0	45	0	1	46	0	77
Contract (Unskilled)	0	0	0	0	0	0	0	0	0	0	0
Total	547	37	27	611	45	738	47	55	840	81	1577
Of which dsbd	64	2	2	68	0	47	5	3	82	6	156

- A=African, C=Coloured, I=Indian & W=White

Table 6.3 Recruitment for the period 1 April 2014 to 31 March 2015

Occupational band	Male					Female					Total
	A	C	I	Total Black	W	A	C	I	Total Black	W	
Senior Management	2	1	0	3	0	2	0	2	4	0	7
Professionally qualified and experienced specialists and mid-management	22	0	3	25	0	19	2	1	22	2	49
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	4	0	21	3	1	25	1	30
Semi-skilled and discretionary decision making	4	0	0	4	0	8	1	0	9	0	13
Contract (Senior Management)	7	0	0	7	1	0	1	1	2	0	10
Contract (Professionally qualified)	5	0	0	5	0	2	0	0	2	0	7
Contract (Skilled technical)	2	0	0	2	0	9	0	0	9	0	11
Contract (Semi-skilled)	35	0	1	36	0	45	0	1	46	0	82
Total	81	1	4	86	1	106	7	6	119	3	209
Employees with disabilities	2	0	0	2	0	0	0	0	0	0	2

- A=African, C=Coloured, I=Indian & W=White

Table 6.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational band	Male					Female					Total
	A	C	I	Total Black	W	A	C	I	Total Black	W	
Top Management	0	0	0	0	1	1	0	0	1	0	2
Senior Management	5	0	0	5	1	9	0	1	10	1	17
Professionally qualified and experienced specialists and mid-management	17	0	0	17	0	11	1	0	12	0	29
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	0	0	5	0	11	0	0	11	0	16
<i>Semi-skilled and discretionary decision making</i>	0	0	0	0	0	0	0	0	0	0	0
Top Management	0	0	0	0	0	0	0	0	0	0	0
Contract (Senior Management)	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified)	0	0	0	0	0	0	0	0	0	0	0
Contract (Skilled 0technical)	0	0	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled)	0	0	0	0	0	0	0	0	0	0	0
Total	28	0	0	28	2	32	1	1	34	1	65
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

- A=African, C=Coloured, I=Indian & W=White

Table 3.5.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational band	Male					Female					Total
	A	C	I	Total Black	W	A	C	I	Total Black	W	
Senior Management	9	0	0	9	2	2	1	0	3	1	15
Professionally qualified and experienced specialists and mid-management	8	0	1	9	3	16	1	0	17	2	31
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	1	11	0	17	2	0	19	5	35
Semi-skilled and discretionary decision making	2	0	0	2	0	3	1	0	4	0	6
Contract (Senior Management)	1	1	0	2	2	0	0	0	0	0	4
Contract (Professionally qualified)	2	1	0	3	0	1	0	0	1	0	4
Contract (Skilled technical)	16	0	0	16	0	31	1	0	32	1	49
Contract (Semi-skilled)	11	0	0	11	0	12	0	0	12	0	23
Total	59	2	2	63	7	82	6	0	88	9	167
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

- A=African, C=Coloured, I=Indian & W=White

Table 6.5 Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male					Female					Total
	A	C	I	Total Black	W	A	C	I	Total Black	W	
Written warning	7	1	1	9	0	5	1	1	7	0	16
Counselling	1	0	0	1	0	0	0	0	0	0	1
Verbal warning	6	0	1	7	0	3	0	0	3	0	10
Withdrawn	1	0	0	1	0	3	0	0	3	1	5
Dismissal	0	0	0	0	1	0	0	0	0	1	2
Pending	2	0	0	2	0	1	0	0	1	0	3
Suspension	0	0	0	0	0	0	0	0	0	0	0
Final written warning	1	0	1	2	0	0	0	0	0	0	2
Total	18	1	3	22	1	12	1	1	14	2	39

Table 6.6 Skills development for the period 1 April 2014 to 31 March 2015

Occupational category	Male					Female					Total
	A	C	I	Total Black	W	A	C	I	Total Black	W	
Legislators, senior officials and managers	81	14	9	104	17	106	27	31	164	6	291
Professionals	418	20	33	471	28	434	13	51	495	35	1032
Technicians and associate professionals	214	0	9	223	4	521	39	10	570	36	833
Clerks	268	0	6	274	0	403	2	0	405	1	680
Service and sales workers	0	0	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	3	0	0	3	0	4	0	0	4	0	7
Elementary occupations	7	0	0	7	0	2	0	0	2	0	9
Total	991	34	57	1080	49	1470	81	92	1643	78	2852
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

Signing of Performance Agreements by SMS Members

Members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 6.7 Signing of Performance Agreements by SMS members as on 31 July 2014

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	2	1	1	100
Salary Level 16 but not HOD	1	1	0	0
Salary Level 15	15	13	10	77
Salary Level 14	74	59	56	95
Salary Level 13	213	192	176	91
Total	305	266	243	91

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2014.

Table 6.8 Reasons for not having concluded performance agreements for all SMS members as on 31 July 2014

Reasons	
DG/HOD	the dti: N/A the dsbd: 1 Acting DDG (Seconded from the dti). Employee did submit an agreement by 31 May 2014 before secondment.
Salary Level 15	3 employees: 1 employee submitted after the target date: Employee was on maternity leave. 1 employee seconded to seda 1 employee held an Ambassador position in Geneva. Transferred back to Head Office on 1 June 2014.
Salary Level 14	4 employees: 1 employee on sabbatical leave 1 suspension 1 signed by only the employee 1 not submitted - seconded to DIRCO
Salary level 13	the dti: 8 employees 1 - Maternity leave (submitted after 31 August 2014) 1 - Suspension 1 - Only signed by employee on time. Manager did not sign due to establishment of the new programme (SEZ) 1 - Unpaid leave 2 - Foreign Economic Representative 1 - Due to the change in Administration, the Employee still has to be permanently placed within the dti (was with the previous Deputy Minister)

Reasons	
	<p>1 - contract employee - contract expired.</p> <p>the dsbd: 2 employees</p> <p>1 - Department conducted disciplinary action against the employee.</p> <p>1 - Acting DDG sent a letter to the dpsa requesting exemption for the employee until such time that the employee is appointed permanently or returns to the dti. Employee did submit an agreement by 31 May 2014 before secondment.</p>

Table 6.9 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2014

Reasons
Employees who did not comply with the target date for submission of performance agreements will not qualify for cash awards and notch increases.
The Director-General (DG) sent letters to the employees who did not comply to inform them that they are not complying to government and the dti policies. The employees had to respond to the DG's letter and provide reasons for the non-compliance. They also had to submit their agreements on a specified date as per the letter.

7. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 7.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African					
Male	153	527	29	5 388	35
Female	259	724	36	7 574	29
Asian					
Male	12	29	41	867	72
Female	21	53	40	1 070	51
Coloured					
Male	11	33	33	584	53
Female	19	46	41	852	45
Total Blacks, Male	176	589	30	6 839	39
Total Blacks, Female	299	823	36	9 496	32
White					
Male	15	43	35	862	57
Female	41	78	53	1 756	43
Employees with a disability *	17	44	39	416	24
Total	548	1577	35	19 369	35

* Totals indicated already included with EE

Table 3.6.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)
Skilled (level 3-5)	28	55	50.9	245	9
Highly skilled production (level 6-8)	192	461	41.6	3 162	16
Highly skilled supervision (level 9-12)	215	651	33	8 325	39
Contract (level 3-5)	2	77	2.6	14	7
Contract (level 6-8)	11	25	44	176	16
Contract (level 9-12)	9	38	23.7	218	25
Total	457	1307	35	12 140	100

Table 7.2 Performance Rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total Employment	Total Cost (R'000)	Average cost per employee (R'000)
Administrative related, Permanent	74	286	25.9	1 917	25
Communication and information related, Permanent	2	4	50	91	46
Economists, Permanent	1	5	20	47	47
Finance and economics related, Permanent	30	58	51.7	785	26
Financial and related professionals, Permanent	2	5	40	76	38
Financial clerks and credit controllers, Permanent	1	1	100	15	15
Food services aids and waiters, Permanent	9	14	64.3	73	8
General legal administration & related professionals, Permanent	2	3	66.7	106	53
Head of department/chief executive officer, Permanent	0	1	0	0	0
Human resources & organisational development & related prof, Permanent	0	2	0	0	0
Human resources related, Permanent	26	57	45.6	730	28
Information technology related, Permanent	6	25	23.1	182	30
Legal related, Permanent	4	15	26.7	271	68
Librarians and related professionals, Permanent	0	1	0	0	0
Library mail and related clerks, Permanent	21	26	80.8	338	16
Light vehicle drivers, Permanent	2	5	40	19	10
Logistical support personnel, Permanent	16	22	72.7	348	22
Messengers porters and deliverers, Permanent	9	11	81.8	72	8
Motor vehicle drivers,	0	1	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total Employment	Total Cost (R'000)	Average cost per employee (R'000)
Permanent					
Other administrative & related clerks and organisers, Permanent	0	3	0	0	0
Other information technology personnel., Permanent	0	0	0	0	0
Other occupations, Permanent	2	2	100	7	3
Secretaries & other keyboard operating clerks, Permanent	76	161	47.2	1 380	18
Security officers, Permanent	14	15	93.3	296	22
Senior managers, Permanent	85	262	32.4	6 805	80
Statisticians and related professionals, Permanent	0	2	0	0	0
Trade/industry advisers & other related professions, Permanent	166	589	28.2	5 811	35
Total	584	1577	34.7	19 369	35

Table 7.3 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary Profile			Cost		% of SMS Wage Bill	Personnel Cost SMS (R'000)
	Number of beneficiaries	Number of employees	% of total Employment	Total Cost (R'000)	Average cost per Beneficiary (R'000)		
Band A	60	194	30.9	4 078	67 967	301.6	1 52
Band B	24	61	39.3	2 201	91 708	162.7	1 353
Band C	7	13	53.8	950	135 714	70.3	1 352
Band D	0	2	0	0	0	0	0
Total	91	270	33.7	7 229	79 440	53.4	1 353

8. Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 8.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Skilled (level 3-5)	0	0	1	20	0	0
Highly skilled production (level 6-8)	3	43	1	20	2	100
Senior Management (Level 13-16)	1	14	1	20	0	0
Contract (Level 6-8)	1	14	1	20	0	0
Contract (level 9-12)	1	14	0	0	0	0
Contract (level 13-16)	1	14	1	20	0	0
Total	7	100	5	100	2	100

Table 8.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

Major occupation	01 April 2014		31 March 2015		Change
	Number	% of total	Number	% of total	% Change
Senior Management	2	29	1	20	20
Professionals and Managers	4	57	3	60	60
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	14	1	20	20
Total	7	100	5	100	100

9. Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 9.1 Sick leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	Total number of days with medical certificate
Skilled (levels 3-5)	435	76.8	45	100	10	246	334
Highly skilled production (levels 6-8)	3624	75.4	425	100	9	3 918	2732
Highly skilled supervision (levels 9 -12)	4090	76.5	550	100	7	8 827	3133
Top and Senior management (levels 13-16)	1180	73.6	189	100	6	4 137	869
Contract (Level 1-2)	161	47.2	64	100	3	157	76
Contract (Level 3-5)	7	28.6	3	100	2	3	2
Contract (Level 6-8)	130	66.2	20	100	7	135	86
Contract (Level 9-12)	150	64.7	28	100	6	251	97
Contract (Level 13-16)	120	80.8	14	100	9	407	97
Total	9897	75	1338	100	7	18 081	7426

Table 9.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Skilled (Levels 3-5)	60	100	3	100	20	29
Highly skilled production (Levels 6-8)	472	100	15	100	31	513
Highly skilled supervision (Levels 9-12)	286	100	16	100	18	626
Senior Management (Levels 13-16)	79	100	4	100	20	289
Contract (Level 6-8)	9	100	1	100	9	7
Total	906	100	39	100	23	1 464

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 9.3 Annual Leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	962	50	0.05
Highly skilled production (Levels 6-8)	8976	437	0.05
Highly skilled supervision(Levels 9-12)	13627	624	0.05
Senior management (Levels 13-16)	6151	272	0.04
Contract (Level 3-5)	97	7	0.07
Contract (Level 6-8)	1732	115	0.07
Contract (Level 9-12)	1332	79	0.06
Contract (Level 13-16)	504	30	0.06
Not Available	1267	139	0.11
Total	34648	1753	0.05

Table 9.4 Capped leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as on 31 March 2015	Number of Employees using capped leave	Capped leave available at 31 December 2014	Number of Employees as at 31 December 2014
Highly skilled production (Levels 6-8)	5,08	2	8	3	686.73	38
Highly skilled supervision(Levels 9-12)	10	5	35	2	3209.95	93
Senior management (Levels 13-16)	26	13	31	2	2115.86	68
Total	41.08	6	30	7	6012.54	199

The following table summarise payments made to employees as a result of leave that was not taken.

Table 9.5 Leave payouts for the period 1 April 2014 and 31 March 2015

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle	907	47	19
Capped leave payout on termination of service for 2014/15	337	5	67
Current leave payout on termination of service for 2014/15	1 581	133	11
Total	2 825	185	15

10. HIV/AIDS and Health Promotion Programmes

Table 10.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Occupational Health Practitioner	Awareness
First Aiders	Providing access to Post-Exposure Prophylaxis

Table 10.2 Details of Health Promotion and HIV/AIDS Programmes (

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		D: OD&T
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Quality of Worklife
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Healthi Choices
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Health and Wellness Committee and Transformation Committee
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		EE Plan and EE Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		HIV/ AIDS Policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		Monthly Health Screenings
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Health assessment reports

11. Labour Relations

Table 11.1 Collective agreements for the period 1 April 2014 and 31 March 2015

Subject matter	
Total number of Collective agreements	None
Total number of Collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 11.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	2%
Verbal warning	14	36
Written warning	12	30%
Final written warning	2	5%
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	2	5
Not guilty	0	0
Case withdrawn	4	10%
Pending	4	10%
Total	39	100%

Total number of Disciplinary hearings finalised	5
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Outcomes of disciplinary hearings	Number	% of total
Finalised	5	71
Not finalised	2	29
Total	7	100

Table 11.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015

Type of misconduct	Number	% of total
Failure to Comply with legal obligation	0	0%
Absenteeism	5	13%
Under influence of alcohol	0	0%
Failure to follow lawful instruction	2	5%
Failure comply with leave policy	1	3%
Abuse of state vehicle	0	0%
Performs poorly other than Incapacity	1	3%
Improper conduct	4	10%
Displayed disrespect toward others in the work place	2	5%
Insubordinations	3	8%
Gross insubordination	1	3%
Fruitless and wasteful expenditure	1	3%
Falsification of documents	0	0%
Fraud	0	0%
Theft of department funds	0	0%
Victimisation of staff	1	3%
Failure to Comply with conflict of interest	0	0%
Failure to comply with PM policy	0	0%
Forgery	1	3%
Breach of security (Using unauthorized parking)	1	3%
Non-Compliance (Performance appraisal)	1	3%
Insolence	1	3%
Non adherence to the dti internet policy	1	3%
Late coming	1	3%
Unauthorized leave	1	3%
Unauthorized absence	1	3%
Negligence	1	3%
Gross negligence	2	5%
Failure to disclose information	1	3%

Type of misconduct	Number	% of total
Abscondment	3	8%
Unauthorized usage of automatic distributor call	1	3%
Non-compliance with leave policy	1	3%
Incapacity (poor work performance)	1	3%
Total	39	100

Table 11.4 Grievances logged for the period 1 April 2014 and 31 March 2015

Grievances	Number	% of Total
Number of grievances resolved	43	70
Number of grievances not resolved	18	30
Total number of grievances lodged	61	100

Table 11.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

Disputes	Number	% of Total
Number of disputes upheld	1	10
Number of disputes dismissed	0	0
Total number of disputes lodged	10	

Table 11.6 Strike actions for the period 1 April 2014 and 31 March 2015

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 11.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015

Number of people suspended	6
Number of people whose suspension exceeded 60 days	6
Average number of days suspended	1307
Cost of suspension (R'000)	R 2 830 814.08

12. Skills development

This section highlights the efforts of the department with regard to skills development.

Table 12.1 Training needs identified for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Employment	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	64	0	195	0	195
	Male	76	0	226	0	226
Professionals	Female	244	0	848	0	848
	Male	209	0	722	0	722
Technicians and associate professionals	Female	220	0	877	0	877
	Male	96	0	273	0	273
Clerks	Female	43	0	136	0	136
	Male	26	0	100	0	100
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	571	0	2056	0	2056
	Male	407	0	1321	0	1321
Total		978	0	3377	0	3377

Table 12.2 Training provided for the period 1 April 2014 and 31 March 2015

Occupational category	Gender	Employment	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	62	0	164	0	164
	Male	46	0	103	0	103
Professionals	Female	194	0	472	0	472
	Male	152	0	460	0	460
Technicians and associate professionals	Female	233	0	891	0	891
	Male	107	0	449	0	449
Clerks	Female	20	0	42	0	42
	Male	15	0	28	0	28
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	0	0	0
	Male	0	0	0	0	0
Elementary Occupation	Female	3	0	3	0	3
	Male	2	0	7	0	7
Sub Total	Female	514	0	1572	0	1572
	Male	322	0	1047	0	1047
Total		836	0	2619	0	2619

13. Injury on duty

The following tables provide basic information on injury on duty.

Table 13.1 Injury on duty for the period 1 April 2014 and 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100
Total	4	100

14. Utilisation of Consultants

The following tables relate to information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad-hoc basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 14.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Investigation of a grievance	1	5	R 66 348.00
Appointment of software developers for maintenance and support	2	270	R 2 109 456.00
Forensic investigation into the Centurion Aerospace Village	2	4	R 72 848.28
Appointment of data quality analyst	1	270	R 720 000.00
Appointment of system developers	2	40	R 255 360.00
Appointment of data quality analyst	1	260	R 798 660.19
Appointment of senior project administrator	1	120	R 378 000.00
Appointment of business analyst	1	240	R 872 633.52
Appointment of business analyst	1	240	R 1 196 119.32
Facilitation of a dispute	1	5	R 63 292.80
Investigation of an alleged unfair labour practice	1	5	R 57 798.00

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Assessment of capital assets in investment projects	5	720	R 1 000 000.00
Research and package five small businesses as micro franchises for the dti	5	160	R 1 506 111.00
Assist with the development of a model for the establishment of the Broad-Based Black Economic Empowerment Commission	3	180	R 855 000.00
Verification of procedures and compilation of a factual findings report on incentive schemes	6	480	R 2 411 939.38
Conducting an all-encompassing study of the bee deals for designated groups and black women	5	180	R 234 956.52
Appointment of financial advisor to support and oversee the amendment of PPP agreement	1	720	R 3 281 814.96
Investigation on alleged victimisation of staff and abuse of power	2	12	R 245 578.80
Compile a business case for the establishment of a safety syringe manufacturing plant in SA	1	90	R 350 000.00
Independent forensic audit service	1	20	R 381 119.00
Appointment of a data analyst	1	52	R 188 940.22
Appointment of a consulting company to assist with the fire requirements of Block G	5	48	R 158 756.40
Independent forensic audit services	6	240	R 720 005.96
Investigate and mediate grievances	1	10	R 108 525.00
Investigate and mediate grievances	1	5	R 69 198.00
Appointment of two software developers	2	360	R 1 074 665.10
Investigate issues raised by a union against leadership at the Companies And Intellectual Property Commission	5	15	R 416 932.88
Provide an organisational development intervention	3	20	R 150 150.00
Assistance with the adjudication of applications and claims for the productive asset allowance	1	220	R 445 000.00
Forensic investigation at the National Gambling Board	2	34	R 350 955.84
Conduct a job evaluation and grading process for the National Lotteries Commission	5	60	R 334 704.00
Conduct a study on the impact of annual returns of small businesses	2	80	R 343 972.20
Appointment of a space planning company to produce space planning drawings of Block G	1	40	R 149 419.80
Conduct a study on non-timber forestry products in South Africa	5	120	R486 540.00
Develop a technical assistance guide on the amended Broad-Based Black Economic Empowerment (B-BBEE) Codes Of Good Practice	5	30	R491 910.00
Conduct a regulatory impact assessment on the proposed National Export Development And Promotion Bill	3	80	R429 600.00

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Review and finalisation of the Special Economic Zones (SEZ) regulations	4	35	R360 924.00
Generating analytical economic briefs on the SA manufacturing sector	3	240	R877 800.00
Consulting engineering services for the incentive support programme	1	120	R48 143.56
Software developers for the maintenance and support of IDAD incentives systems and solutions	2	240	R2 981 145.60
Conduct a joint study on economic cooperation between SA and Japan			
Appointment of a business analyst for the IEMS project			
Appointment of a business analyst for the IEMS project			
Appointment of a business analyst for the IEMS project			
Appointment of a business analyst for the IEMS project			
Conduct an in-depth study of the dairy value chain in South Africa			
Conduct an external validation of the internal audit unit			
Drafting of the Special Economic Zones Bill			
Development of the Plastic Sector Strategy			
Provide independent experts on the appointment process of the third National Lottery Operator			
Software developers for the maintenance and support of IDAD incentives systems and solutions	2	240	R2 981 145.60
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
	101	6070	R27 044 324.33

Table 14.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals period 1 April 2014 and 31 March 2015

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Investigation of a grievance	25	25	1
Appointment of software developers for maintenance and support	35	35	0
Forensic investigation into the Centurion Aerospace Village	0	0	0
Appointment of data quality analyst	38	38	0
Appointment of system developers	37	37	2
Appointment of data quality analyst	65	65	0
Appointment of senior project administrator	76	76	1
Appointment of business analyst	63	63	1
Appointment of business analyst	38	38	1
Facilitation of a dispute	25	25	1
Investigation of an alleged unfair labour practice	25	25	1
Assessment of capital assets in investment projects	50	50	0
Research and package five small businesses as micro franchises for the dti	0	0	1
Assist with the development of a model for the establishment of the Broad-Based Black Economic Empowerment Commission	100	100	2
Verification of procedures and compilation of a factual findings report on incentive schemes	43	43	6
Conducting an all-encompassing study of the BEE deals for designated groups and black women	0	0	5
Appointment of financial advisor to support and oversee the amendment of PPP agreement	0	0	1
Investigation on alleged victimisation of staff and abuse of power	22	22	1
Compile a business case for the establishment of a safety syringe manufacturing plant in SA	0	0	1
Independent forensic audit service	0	0	0
Appointment of a data analyst	30	30	0
Appointment of a consulting company to assist with the fire requirements of Block G	32	32	5
Independent forensic audit services	0	0	0
Investigate and mediate grievances	25	25	1
Investigate and mediate grievances	25	25	1
Appointment of two software developers	35	35	0
Investigate issues raised by a union against leadership at the Companies and Intellectual Property Commission	100	100	4
Provide an organisational development intervention	0	0	0

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Assistance with the adjudication of applications and claims for the productive asset allowance	0	0	1
Forensic investigation at the National Gambling Board	0	0	2
Conduct a job evaluation and grading process for the National Lotteries Commission	0	0	1
Conduct a study on the impact of annual returns of small businesses	0	0	1
Appointment of a space planning company to produce space planning drawings of Block G	0	0	1
Conduct a study on non-timber forestry products in South Africa	100	100	3
Develop a technical assistance guide on the amended Broad Based Black Economic Empowerment (B-BBEE) Codes of Good Practice	100	100	5
Conduct a regulatory impact assessment on the proposed National Export Development and Promotion Bill	0	0	0
Review and finalization of the Special Economic Zones (SEZ) Regulations	33	33	1
Generating analytical economic briefs on the SA manufacturing sector	5	5	3
Consulting engineering services for the incentive support programme	0	0	1
Software developers for the maintenance and support of IDAD incentives systems and solutions	34	34	0

Table 14.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	None	None	None

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	None	None	None

Table 14.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	None	None	None

15. Severance Packages

Table 15.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

the dti

Part F: Foreign Economic Offices



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