

Department of Trade and Industry

Annual Report to Citizens 2008/09



the dti

Department:
Trade and Industry
REPUBLIC OF SOUTH AFRICA



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ABBREVIATIONS AND ACRONYMS

APDP	Automotive Production and Development Programme	MIDP	Motor Industry Development Programme
AsgiSA	Accelerated and Shared Growth Initiative for South Africa	NCR	National Credit Regulator
B-BBEE	Broad-Based Black Economic Empowerment	NCT	National Consumer Tribunal
BEE	Black Economic Empowerment	NEF	National Empowerment Fund
BPO&O	Business Process Outsourcing and Offshoring	NEPAD	New Partnership for Africa's Development
CAV	Centurion Aerospace Village	NGB	National Gambling Board
CCRD	Consumer and Corporate Regulation Division	NIPF	National Industrial Policy Framework
CFO	Chief Financial Officer	NIPP	National Industrial Participation Programme
CIPRO	Companies and Intellectual Property Registration Office	NLB	National Lotteries Board
CIS	Co-operative Incentive Scheme	NMISA	National Metrology Institute of South Africa
COTII	Council of Trade and Industry Institutions	NRCS	National Regulator for Compulsory Specifications
CTCP	Clothing and Textiles Competitiveness Programme	PFEE	Project Funding for Emerging Exporters
CTFO	Canadian Trade Facilitation Office	SABC	South African Broadcast Corporation
EAAB	Estate Agency Affairs Board	SABS	South African Bureau of Standards
EE	Employment Equity	SADC	Southern African Development Community
EEDD	Empowerment and Enterprise Development Division	Samaf	South African Micro-Finance Apex Fund
EIDD	Enterprise and Industry Development Division (now split into EEDD and IDD)	SANAS	South African National Accreditation System
EIP	Enterprise Investment Programme	seda	Small Enterprise Development Agency
EMIA	Export Marketing and Investment Scheme	SMEDP	Small and Medium Enterprise Development Programme
EPA	Economic Partnership Agreement	SMMEs	Small, Medium and Micro Enterprises
ECIC	Export Credit Insurance Corporation	SSAS	Sector-Specific Assistance Scheme
GSSSD	Group Systems and Support Services Division	TEO	The Enterprise Organisation
ICT	Information, Communication and Technology	the dti	Department of Trade and Industry
IDC	Industrial Development Corporation	TISA	Trade and Investment South Africa
IDD	Industrial Development Division	UAE	United Arab Emirates
IDZs	Industrial Development Zones		
IPAP	Industrial Policy Action Plan		
ITAC	International Trade Administration Commission of South Africa		
ITEDD	International Trade and Economic Development Division		
IT	Information Technology		
Khula	Khula Enterprise Finance Ltd		
Mercosur	Southern Common Market/ <i>Mercado Común del Sur</i>		

INTRODUCTION

It gives the Department of Trade and Industry (**the dti**) great pleasure in presenting its second *Annual Report to Citizens*, for the financial year 2008/09. This Report serves as a mechanism for educating and informing the South African public about the mandate, roles and responsibilities of the Department.

The 2008/09 financial year was critical in marking a shift in the work of **the dti**, from launching various major strategies, policies and initiatives in previous years, to emphasising implementation. As such, the execution of strategy was the dominant theme for **the dti** during the period under review. This focus is reflected in **the dti 2008/09 Annual Report** (accessible via **the dti** website: www.thedti.gov.za), which reviews the achievements, progress and challenges of the Department as a whole, as well as those of each of its seven programmes.

the dti's performance during 2008/09 spans five key themes, which encapsulate the Department's mandate and programmes. These themes are as follows:

1. Industrial Development;
2. Trade, Investment and Exports;
3. Broadening Participation;
4. Regulation; and
5. Administration and Co-ordination.

the dti has invested greatly in the people of South Africa, and believes in our collective ability to grow the economy, reduce unemployment, and enhance the equitable distribution of economic activity. As such, **the dti** duly acknowledges the continued assistance of its key stakeholders, including the three spheres of government (national, provincial and local), the business community, labour, the media, and the public at large.

The past financial year saw **the dti** continue to implement key policy initiatives intended to support the economy's growth momentum of recent years, including the following:

Implementation of Key Policy Initiatives to Support Economic Growth:

- Following the launch of the National Industrial Policy Framework (NIPF) and the Industrial Policy Action Plan (IPAP), **the dti** focused on the implementation of key interventions in pursuit of the objectives set out in the NIPF, with specific reference to a set of identified priority industrial sectors.
- Finalisation of sectoral initiatives in sectors such as automotives, metals and clothing and textiles.
- In terms of the automotive sector, the Automotive Production and Development Programme (APDP) replaced the long-standing Motor Industry Development Programme. The new programme will run from 2013 to 2020, and has the ambitious target of doubling vehicle production volumes by the year 2020. In the metals sector, the National Tooling Initiative commenced with a training programme to upgrade and create new skills in the industry, to enable it to leverage the massive infrastructure Capex programme in the country.
- The Clothing and Textiles Competitiveness Programme (CTCP) was finalised as part of efforts to restructure the sector.

Alignment of the Industrial Financing Regime:

- Alignment of the industrial financing regime to industrial policy objectives. Part of this work included the development and launch of the Enterprise Investment Programme (EIP), to replace the Small and Medium Enterprise Development Programme (SMEDP).
- Revised Film incentive was launched. with the intention of increasing support for local productions and guidelines for a new tax incentive were completed.

Trade Strategy to Promote the Growth and Development of the Economy:

- Establishing trade and investment links with both existing main trade partners and fast-growing emerging markets.
- Efforts have continued to ensure that our industrial policy and trade policy are mutually aligned and co-ordinated to achieve our developmental objectives. In the context of the current Doha Round of the World Trade Organization negotiations, **the dti's** work has focused on ensuring a developmental outcome, notably in the industrial tariff negotiations.
- Also, a Preferential Trade Agreement was concluded with the Southern Common Market (Mercosur), Brazil, Argentina, Paraguay and Uruguay, giving South Africa a strategic foot in the door of a key growth market.
- In advancing regional trade integration, the SADC Free Trade Agreement was launched in 2008, while work in SACU entailed continuing to build key institutional arrangements and common policies.
- Efforts to promote trade and investment saw exports increasing by 26% in 2008, compared to the rise in imports of 22%.
- A more targeted approach to investment promotion was pursued, resulting in a pipeline of R46.5 billion worth of investment projects. In addition, support of international efforts by South African firms through the Export Marketing and Investment Assistance Scheme (EMIA) grew by 5%.

Enterprise Development:

- **the dti's** work on enterprise development sought to consolidate the institutional framework for delivery of support to Small, Medium and Micro Enterprises (SMMEs).
- The focus was on improving the quality and services offered by the Small Enterprise Development Agency (**seda**), South African Micro-Finance Apex Fund (Samaf) and Khula Enterprise Finance Ltd (Khula), to provide appropriate support for SMMEs.
- Cabinet approved the 10 products for targeted procurement from small enterprises and supported the expansion of Khula's mandate to provide direct lending to the under-serviced market of between R10 000 to R250 000.

Broaden Economic Participation:

- As regards work to broaden economic participation, **the dti** continued the implementation of the Broad-Based Black Economic Empowerment (B-BBEE) policy, legal and compliance regime, with particular focus on the institutional mechanisms for verification and measurement of B-BBEE within the economy.
- Twenty-two (22) Verification Agencies have been accredited by the Department.
- To establish instruments to monitor and evaluate the progress of B-BBEE, **the dti** has undertaken consultations on the appointment of members of the Presidential Advisory Council. Also, sector transformation charters in Tourism, Forestry and Construction have been gazetted as Codes of Good Practice of B-BBEE.

- In recognition that women entrepreneurs in South Africa face ongoing challenges in starting, growing and sustaining their enterprises, **the dti** established the Isivande Women's Fund in 2008. The Fund will provide financial and business development support services to women-owned enterprises.

Regulatory Support:

- On the regulatory front, **the dti** continued to address regulatory impediments to the achievements of government's objectives. During the period under review, **the dti** accomplished significant milestones with regards to the finalisation of four pieces of legislation which were passed by Parliament and have been signed into law. These are the Consumer Protection Act, Companies Act, Competition Amendment Act and Gambling Amendment Act.
- The Consumer Protection Act seeks to strengthen consumer awareness and enhance consumer confidence in markets through redress mechanisms.
- The Companies Act simplifies procedures for the incorporation of companies, and seeks to enhance transparency and standards of corporate governance.
- The Competition Amendment Act seeks to strengthen the powers to combat anticompetitive behaviour and provides for criminal sanctions for individuals and entities that engage in such behaviour.
- The Gambling Amendment Act seeks to regulate the growing online gambling sector.

Stakeholder Interaction and Co-operation:

- **the dti** recognises that stakeholders within government, and in business and labour, play a vital role in the achievements of its objectives. During the past year, through the Economic Cluster and engagements within NEDLAC, and the Department's Industry Forum, **the dti** has fostered consultation, dialogue and co-ordination on key policy and implementation issues.
- Going forward, the Department will continue to work at fostering strong partnerships with our social partners to achieve its mandate.
- The Council of Trade and Industry Institutions (COTII), which brings together public entities reporting to **the dti**, is part of the implementation and delivery mechanisms of the Department and has an increasing role to play in enabling **the dti** to achieve its objectives. The achievements of COTII agencies in the year under review serve to magnify the impact of **the dti**, and to affirm its critical role in the economy.

These and other interventions of the Department must have the central objective of helping to restore growth and promote decent jobs and sustainable livelihoods. Under the leadership and guidance of the Minister, Dr Rob Davies (MP), Deputy Ministers Thandi Tobias-Pokolo and Bongsi Maria Ntuli, and Director-General Tshediso Matona, the Department demonstrated its commitment to strengthening the economy. The senior management and staff of **the dti**, with the assistance of the COTII, worked tirelessly to unlock the potential and will of the South African people.

As the impact of the global financial crisis saw a sharp reversal in the economy's longest period of growth, **the dti** recognises that significant work will be required to enable the economy to maintain its growth momentum.

NAMES & RESPONSIBILITIES OF SENIOR OFFICIALS OF the dti



**Dr Rob Davies
(Minister)**



**Ms Thandi Tobias-Pokolo
(Deputy Minister)**



**Ms Bongi Maria Ntuli
(Deputy Minister)**



**Mr Tshediso Matona
(Director-General)**

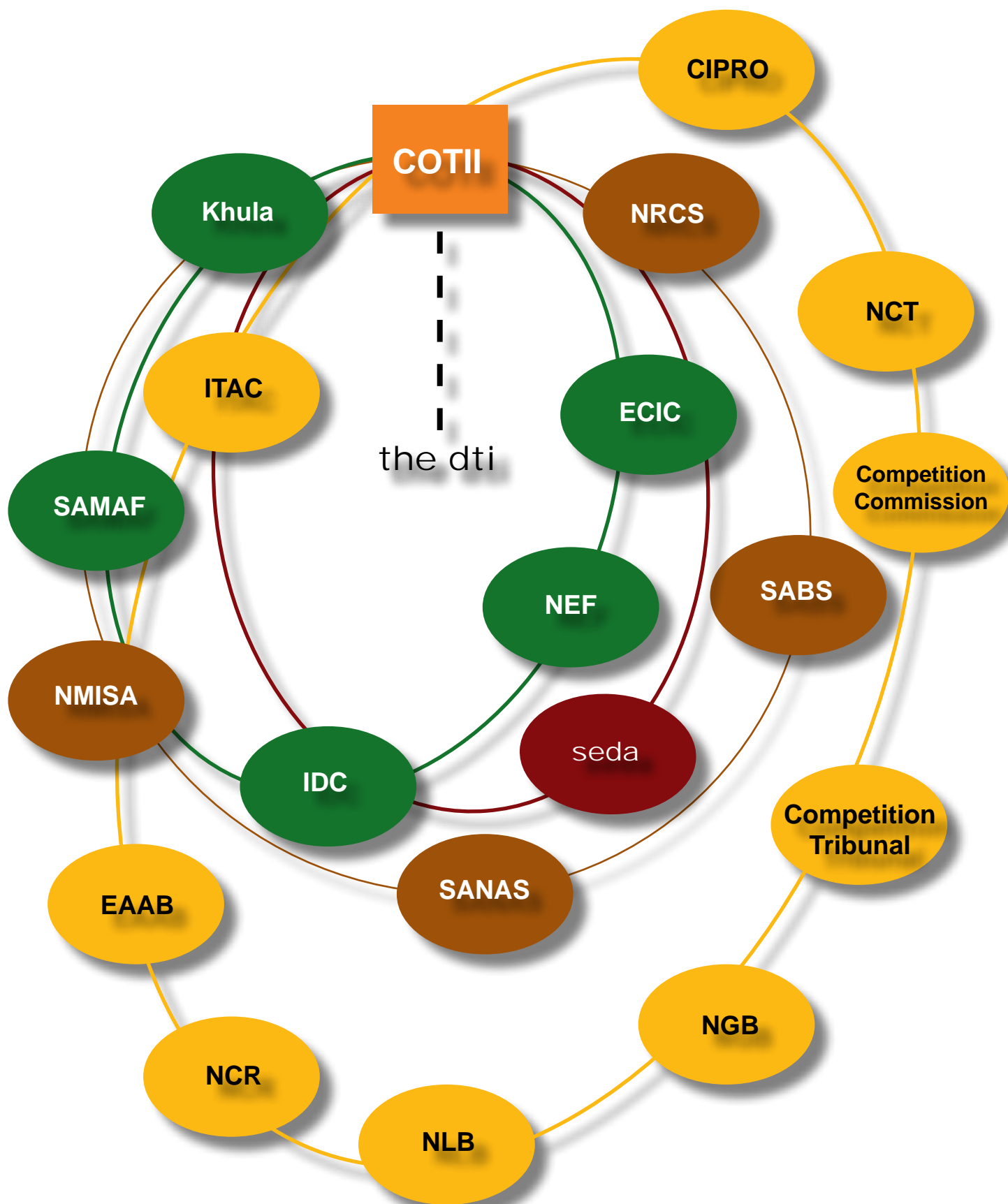
VISION OF the dti

The Department of Trade and Industry's (**the dti**'s) vision is of a South Africa that has a vibrant economy, characterised by growth, employment and equity, built on the full potential of all citizens. To achieve this, **the dti** has become an outwardly-focused, customer-centric organisation.

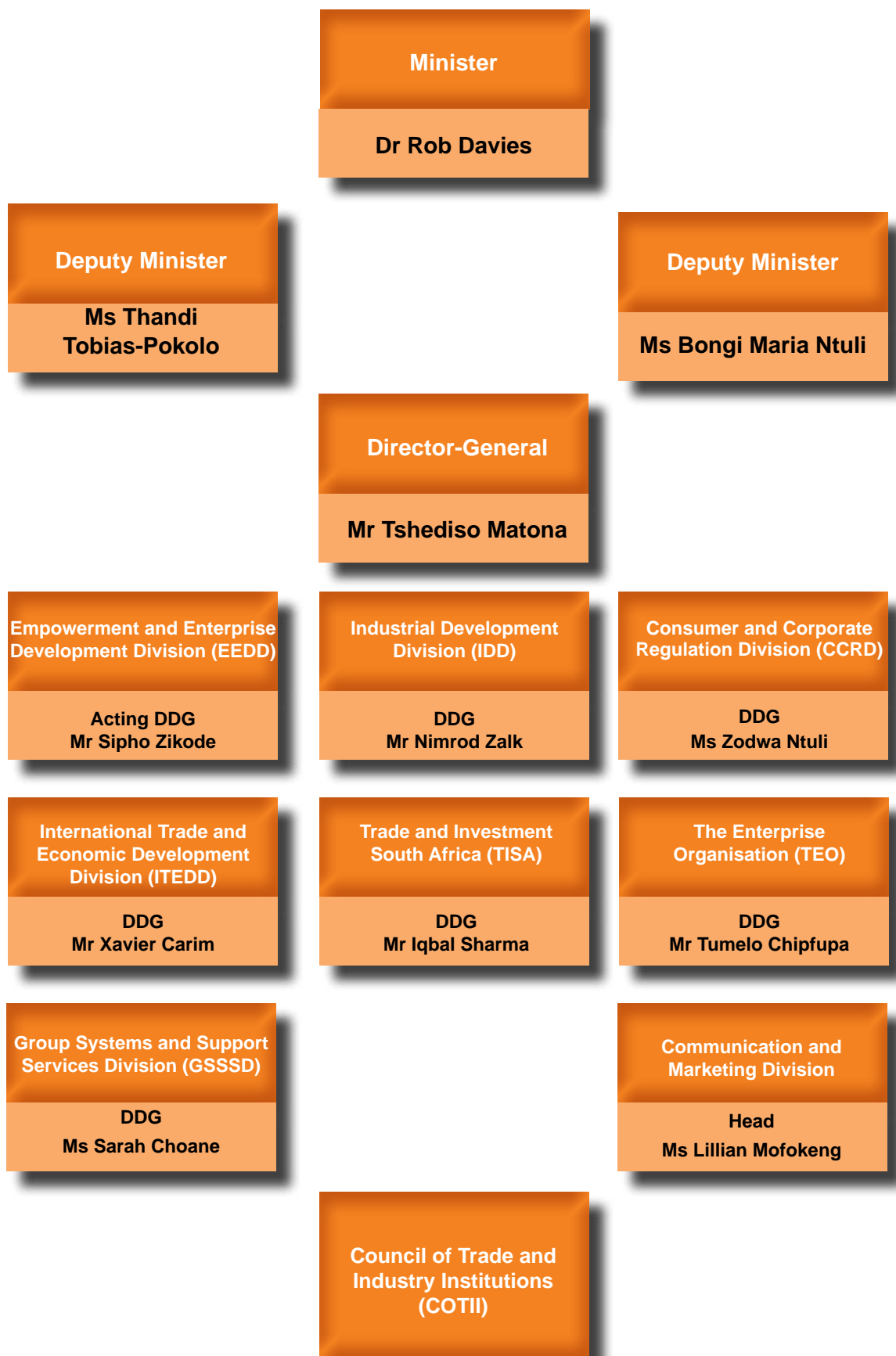
MISSION OF the dti

The purpose of **the dti** is to:

- Provide leadership to the South African economy through its understanding of the economy, its knowledge of economic opportunities and potential, and its contribution to the Accelerated and Shared Growth Initiative for South Africa (AsgiSA).
- Act as a catalyst for the transformation and development of the economy and respond to the challenges and opportunities of the economic citizens, in order to support the government's economic goals of growth, employment and equity.
- Respond to the challenges and opportunities in the economy and society.
- Provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade.



STRUCTURE OF the dti



*During the 2008/09 financial year, the Enterprise and Industry Development Division (EIDD) was split into the Empowerment and Enterprise Development Division (EEDD) and the Industrial Development Division (IDD).

the dti REGIONAL OFFICES

Currently **the dti** has four regional offices in the different provinces of South Africa, to facilitate co-operation and cohesion of activities throughout the country. These offices include:

- Head Office – Pretoria, Gauteng;
- Durban, KwaZulu-Natal;
- Cape Town, Western Cape; and
- Port Elizabeth, Eastern Cape.

the dti FOREIGN ECONOMIC OFFICES

Currently **the dti** has a network of 45 foreign economic offices abroad, to facilitate business on behalf of South African companies. This network of foreign offices is spread over 38 countries and provides a substantial footprint for South African business to access markets globally, as follows:

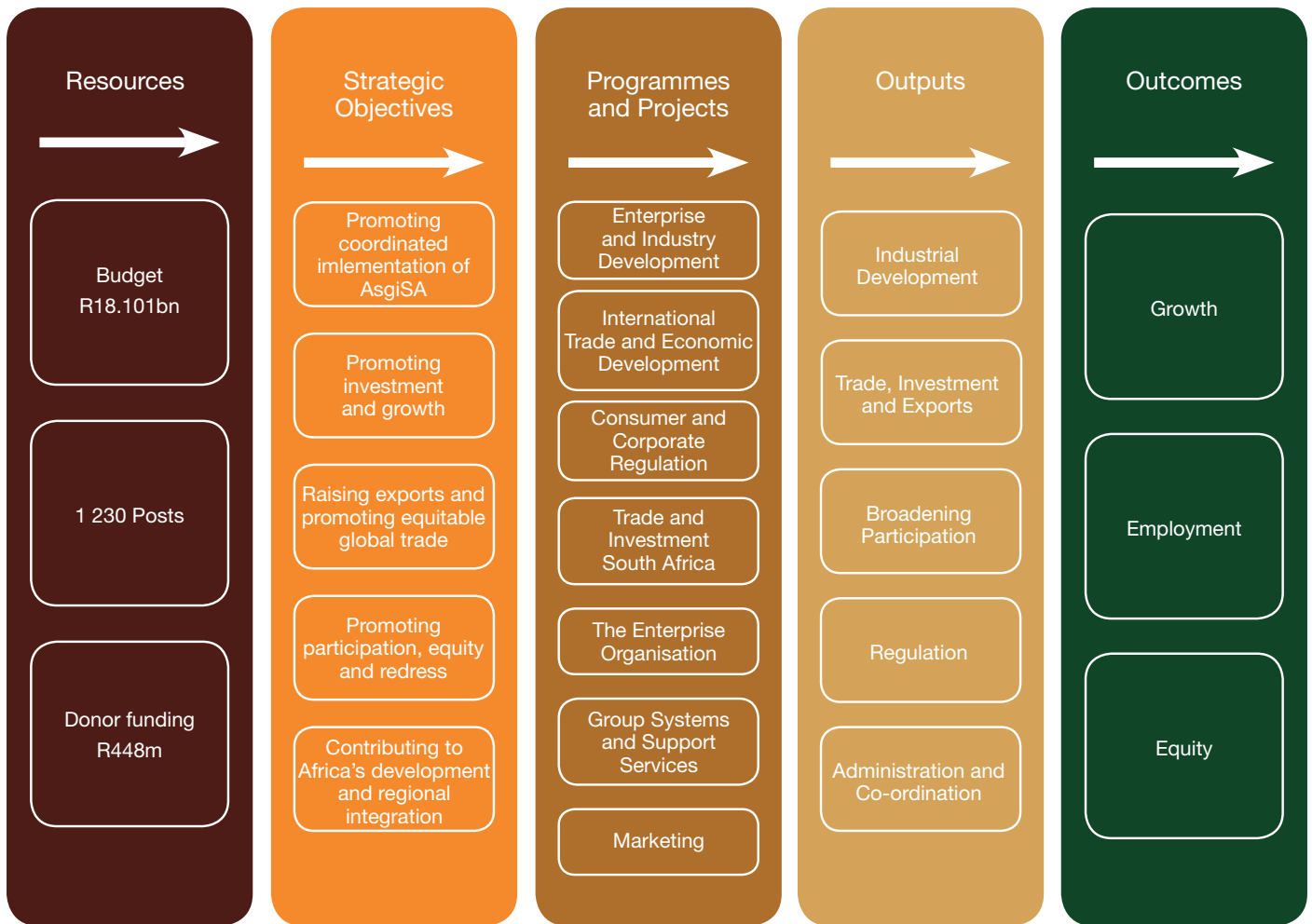
East Africa and the Southern African Development Community (SADC)	West Africa and the Middle East Region
<ul style="list-style-type: none"> • Addis Ababa, Ethiopia; • Kinshasa, Democratic Republic of Congo (DRC); • Luanda, Angola; • Maputo, Mozambique; and • Nairobi, Kenya. 	<ul style="list-style-type: none"> • Abuja, Nigeria; • Accra, Ghana; • Cairo, Egypt; • Dakar, Senegal; • Dubai, United Arab Emirates (UAE); • Jeddah, Saudi Arabia; • Tehran, Iran; and • Tel Aviv, Israel.
Asia East Region	Asia West Region
<ul style="list-style-type: none"> • Hong Kong, Hong Kong; • Seoul, South Korea; • Beijing, China; • Shanghai, China; and • Tokyo, Japan. 	<ul style="list-style-type: none"> • Bangkok, Thailand (also Vietnam, Cambodia, Myanmar and Laos); • Canberra, Australia; • Jakarta, Indonesia; • Kuala Lumpur, Malaysia (also the Philippines and Brunei); • Mumbai, India; • New Delhi, India; and • Singapore, Singapore.

Europe 1 Region	Europe 2 Region
<ul style="list-style-type: none"> • Brussels, Belgium (also: Luxembourg); • Dublin, Ireland; • London, United Kingdom; • Milan, Italy; • Moscow, Russia (also: Belarus, Ukraine, Georgia, Armenia and Kazakhstan); • Stockholm, Sweden (also: Denmark, Norway, Finland, Iceland and Baltic States); and • The Hague, the Netherlands. 	<ul style="list-style-type: none"> • Berlin, Germany; • Munich, Germany; • Berne, Switzerland; • Madrid, Spain (also: Portugal); • Paris, France; and • Vienna, Austria.
Americas Region	International Trade and Economic Development Division (ITEDD)
<ul style="list-style-type: none"> • Buenos Aires, Argentina; • Chicago, USA; • New York, USA; • Washington, USA; • Sao Paulo, Brazil; and • Toronto, Canada. 	<ul style="list-style-type: none"> • Geneva, Switzerland

STRATEGIC OBJECTIVES OF the dti

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

A STRATEGIC MAP OF the dti



Council of Trade and Industry Institutions

STAFF NUMBERS EMPLOYED

Total Number of Employees 2008/09 (including those with disabilities)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	44	6	7	57	19	42	2	4	48	10	134
Professional, Permanent	231	15	14	260	45	338	21	29	388	77	770
Clerks, Permanent	6	0	0	6	0	20	2	1	23	19	48
Services and sales workers, Permanent	0	1	0	1	1	1	0	0	1	0	3
Plant and machine operators and assemblers, Permanent	1	0	0	1	0	0	0	0	0	0	1
Elementary occupations, Permanent	22	0	1	23	3	19	1	0	20	5	51
Other	0	0	0	0	0	0	0	0	0	0	0
TOTAL	304	22	22	348	68	420	26	34	480	111	1007
	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	2	2	0	0	2	3	9

PERFORMANCE AGAINST TARGETS

for Improved Service Delivery & Increased Efficiency

the dti Programmes

Programme 1: Administration: Group Systems and Support Services Division (GSSSD)

Purpose

Provide strategic leadership to the Department and its agencies, and facilitate the successful implementation of the Department's mandate through supportive systems and services.

Measurable Objectives

- To ensure value-adding business resource management solutions in the areas of Financial Services, Human Resources, Accommodation Services/Space, Corporate Governance and Risk Management, Information Communication and Technology (ICT) Management and Legal Services.
- To develop a supportive stakeholder network.
- To ensure internal divisional business excellence.

Highlights

- Unqualified audit reports by the Auditor-General for five years in a row.
- Lowest under-spending in the past five years to 1% of budget.
- Reduction in the vacancy rate from 25% to 18%.
- 41% representation of women at senior management level.
- Alignment of departmental and personnel performance management systems.
- Significant participation of middle and senior managers in the action learning management programme.
- Disclosure of financial interests by senior management; 96% concluded 2008/09 performance agreements.
- Ethics promotion and fraud prevent measures
- Enhanced ICT control environment

Programme 2: International Trade and Economic Development Division (ITEDD)

Purpose

To provide leadership on trade policy in South Africa to promote economic development by working to build an equitable multilateral trading system that facilitates development; strengthening trade and investment links with key economies, and fostering African development including through regional and continental integration, and development co-operation in line with NEPAD.

Measurable Objectives

- Increase market access for South African exports in targeted countries.
- Improve economic integration in the region and the continent.
- Increase the efficiency of trade administration.

Highlights

- SADC Free Trade Agreement launched in August 2008.
- In the Doha Round of WTO negotiations, the Division continued to work for a developmental outcome.
- The NEPAD Extended Spatial Development Initiatives were finalised.
- A review of Bilateral Investment Treaties was initiated.
- The Division participated in the G8 and G5 process (Heilingendamm Dialogue Process) and made inputs in preparation for the G20 summits.
- The SADC Economic Partnership Agreement (EPA) states agreed to accept the concerns of Angola, Namibia and South Africa as “unresolved negotiating issues” within the EPA negotiations.

Programme 3: Enterprise and Industry Development Division (EIDD)

Purpose

Provide leadership in developing industry and enterprise policies and strategies that create an enabling environment for competitiveness, equity and growth and job creation.

Measurable Objectives

- Grow and diversify manufacturing and tradable services by meeting all targets set in the Industrial Policy Action Plan (IPAP).
- Foster the growth of SMMEs and Co-operatives by creating an enabling environment and overseeing the support provided by agencies of **the dti**.
- Facilitate the increased participation of previously disadvantaged individuals through empowerment and equity policies by facilitating and gazetting BEE charters.
- Provide the legislative framework that enables industrial competitiveness through modernising South Africa's technical infrastructure and improving standards setting, accreditation and metrology mandates to meet the needs of industry.

Highlights

- Successful implementation of industrial policy interventions in key sectors such as automotives, clothing and textiles, and capital equipment and metals.
- The launch of the Centurion Aerospace Village (CAV) as an aero-mechanical cluster.
- The creation or retention of more than 16 500 jobs since the inception of the National Industrial Participation Programme (NIPP).
- The APDP was launched in September 2008 to replace the current Motor Industry Development Programme (MIDP).
- Instruments for measuring progress of Broad-Based BEE were finalised.
- As per the latest reported figures, the support programme for industrial innovation recorded total sales of R309 million, of which R150 million constituted export sales of new products.
- The technology and human resources for industry programme leveraged R163 million from the private sector for new technology development, and supported 264 SMMEs.

Programme 4: Consumer and Corporate Regulation Division (CCRD)

Purpose

Develop and implement coherent, predictable and transparent regulation that facilitates easy access to redress and efficient markets for economic citizens.

Measurable Objectives

- Increase access to economic opportunities for historically disadvantaged citizens.
- Enhance confidence and certainty in South African business regulation.
- Promote competitive and socially responsible business through the monitoring of the nine regulating entities.
- Legislative development.

Highlights

Law Reform

- Four bills were passed by Parliament and signed into law, namely the Companies Act, the Consumer Protection Act, Competition Amendment Act, and Interactive Gambling Amendment Act.
- The Intellectual Property Amendment Bill was finalised and will be introduced in Parliament.
- Regulatory reviews were initiated as regards the estate agents industry and thresholds for merger notifications.

Programme 5: The Enterprise Organisation (TEO)

Purpose

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

Measurable Objectives

- Provide incentives to support investment, job creation and exports.
- Make administrative requirements for incentives more user-friendly.
- Achieve a measurable improvement in identified customer focus indicators for incentive administration.
- Improve turnaround times on applications and claims for incentive administration by implementing a new Management Information System.
- Implement a monitoring and evaluation system to assess the impact of incentive programmes.
- Develop a new institutional and governance framework for the Industrial Development Zones (IDZs) to promote co-ordination between different spheres of government.
- Develop a financing model for the IDZ programme.

Highlights

- The Enterprise Investment Programme approved 21 greenfield and expansion projects in the manufacturing and tourism sectors with a total projected investment of R906 million and 1 070 projected jobs.
- The Co-operative Incentive Scheme (CIS) disbursed R9 million, mostly in rural provinces.
- The Black Business Supplier Development Programme has grown by approximately 800% since inception in 2002; 1 625 companies received the incentives in 2008/09.
- Under the Sector-Specific Assistance Scheme's (SSAS) Project Funding for Emerging Exporters (PFEE), R13,7 million was committed to assist 132 first-time exporters.

Programme 6: Trade and Investment South Africa (TISA)

Purpose

Increase South Africa's capacity to export by developing and implementing strategies for targeted markets, increase the level of direct investment flow and effectively manage the Department's network of foreign offices.

Measurable Objectives

- Promote investment in South Africa by conducting three international investment conferences, 95 investment presentations, six South African exhibitions (pavilions) and five ministerial or presidential missions by 31 March 2009.
- Improve the capacity of new exporters by training 200 new small exporters, reaching 2 000 customers and distributing 3 000 publications by 31 March 2009.
- Promote South African products in targeted high-growth markets by conducting six international trade initiatives and 25 pavilions, and funding 50 trade missions through export council and Provincial Investment Promotion Agencies, by 31 March 2009.
- Promote and implement eight export projects in high-yield targeted countries to facilitate markets for Southern African products and services by 31 March 2009.

Highlights

- The Export Strategy was approved by **the dti's** Executive Board and is now entering the implementation phase.
- Investment attraction activities moved from a generic to a more targeted approach, resulting in a pipeline of R46,5 billion worth of investment projects.
- **the dti's** Executive Board approved a new Foreign Economic Office Strategy, which will result in the Department having a total of 56 offices in 44 countries.
- TISA collaborated with the Canadian Trade Facilitation Office (CTFO) and the Indian Foreign Training Institute to train prospective Foreign Economic Representatives. Twenty (20) graduates have already been deployed to foreign countries.

Programme 7: Communication and Marketing

Purpose

Promote greater awareness of **the dti**'s products and services via seamless, integrated and centralised marketing-communication solutions to all stakeholders, to encourage the economic growth, equity, and employment creation objectives of the country.

Measurable Objectives

- Increase awareness of, facilitate access to, and promote **the dti**'s offerings for economic growth, equity and employment creation, through world-class processes, systems and other resources.
- The delivery of competitive quality products and services – on time, within budget; and employing innovative, professional and synergistic communication methods.
- Reposition and manage **the dti** brand, from the perspective of South Africa's economic citizens and its other key stakeholders.
- Position **the dti** as a driver of economic development and growth.
- Intensify awareness uptake, and access to products and service.
- Build an image of trust and confidence by improving brand presence and visibility through proactive marketing and public relations activities.
- Establish and maintain effective communication and co-ordination within the Department.
- Ensure that activities are impact-oriented, customer-centric in focus, nationally and internationally relevant, and that they entrench the positive values of *Batho Pele*.

Highlights

- **the dti** participated in 109 events, exhibitions and *izimbizo* to promote **the dti** brand and improve the uptake of products and services.
- The Division flighted 13 radio show episodes on 12 SABC service stations, while **the dti Business Talk** television show aired 26 episodes on SABC 3, reaching 3,4 million viewers.
- **the dti** Customer Contact Centre handled 650 572 enquiries due to an improved first time resolutions, which resulted in a big drop in repetitive calls.
- A total of 21 media briefings were conducted during 2008/09, which resulted in improved coverage of **the dti** in the media.

FINANCIAL SAVINGS, 2008/09

Financial savings for the year under review amounted to R69,9 million. The reasons for variance included:

- Under-spending in the Business Process Outsourcing and Offshoring (BPO&O) incentive scheme, due to time lags in the payment of incentive schemes;
- Decrease in expenditure on the Film and Television Production incentive scheme, due to a decrease in claims received;
- Vacancy rate; and
- Delays in the implementation of Information Technology (IT) projects.

Under-spending largely relates to issues outside **the dti's** control.

RESOURCES CONSUMED, 2008/09

R525 million was expended on goods and services during 2008/09, while the total expenditure for capital assets amounted to R21 million.

SALARIES AND OTHER STAFF COSTS, 2008/09

the dti expended R383,077 million on the compensation of 1 007 employees during the period under review, amounting to 7,58% of **the dti's** total expenditure.

Personnel Costs by Programme, at End of Period

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Average Employment
Administration	345,522	87,282	4,405	26,821	25.26	78.00	1,119
International Trade and Economic Development	167,000	40,306	49	15,996	24.14	36.02	1,119
Enterprise and Industry Development	1,580,756	72,157	421	18,323	4.56	64.48	1,119
Consumer and Corporate Regulation	176,655	31,736	71	5,996	17.96	28.36	1,119
The Enterprise Organisation	2,400,699	49,092	590	7,194	2.04	43.87	1,119
Trade and Investment South Africa	310,233	85,898	130	12,774	27.69	76.76	1,119
Marketing	76,124	16,606	461	15,271	21.81	14.84	1,119
Z=Total as on Financial Systems (BAS)	5,056,989	383,077	6,127	102,375	7.58	342.34	

Employment includes periodical appointments e.g. temporary workers, interns and board members.

Employment and Vacancies by Programme, at end of Period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration, Permanent	323	268	17	12
Consumer and Corporate Regulation, Permanent	111	90	18.9	3
Enterprise and Industry Development, Permanent	221	183	17.2	7
International Trade and Economic Development, Permanent	158	106	32.9	0
Marketing, Permanent	97	81	16.5	0
Ministry, Permanent	27	23	14.8	0
The Enterprise Organisation, Permanent	172	160	7	16
Trade and Investment South Africa, Permanent	121	96	20.7	10
TOTAL	1230	1007	18.1	48

OTHER OPERATING EXPENSES, 2008/09

Operating expenses related only to goods and services and compensation of employees. No other operating expenses were incurred.

INCOME, SUCH AS FEES FOR SERVICES, 2008/09

Total Departmental revenue accrued during the 2008/09 financial year amounted to R309,326 million.

Minister: Dr Rob Davies

PA: Inze Fick
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E-mail: IFick@thedti.gov.za

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