

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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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 |
| DPSA | 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 over a light blue horizontal line.

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.

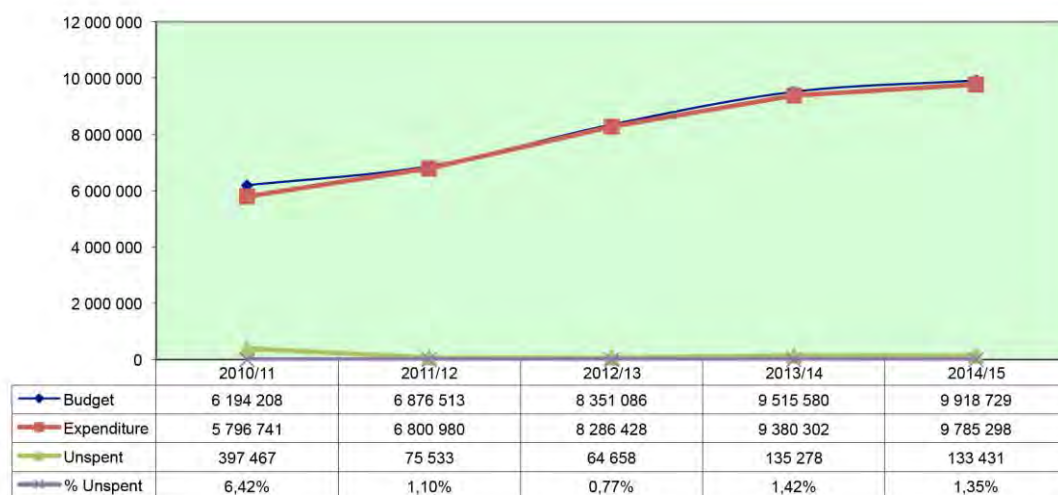
| Departmental receipts | 2014/2015 | | | 2013/2014 | | |
|------------------------------------------------------|---------------|-------------------------|-------------------------|---------------|-------------------------|-------------------------|
| | Estimate | Actual Amount Collected | (Over)/Under 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 to 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 | | |
| | (ii) refused partially | 25 | |
| | (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 | | |
| | (ii) number of cases where requests were granted as a result of an internal appeal | 4 | |
| (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', with a stylized 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:

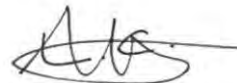
- (a) All information and amounts disclosed throughout the annual report are consistent;
- (b) The annual report is complete, accurate and free from any omissions;
- (c) The annual report has been prepared in accordance with the guidelines on the annual report as issued by NT;
- (d) The Annual Financial 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.

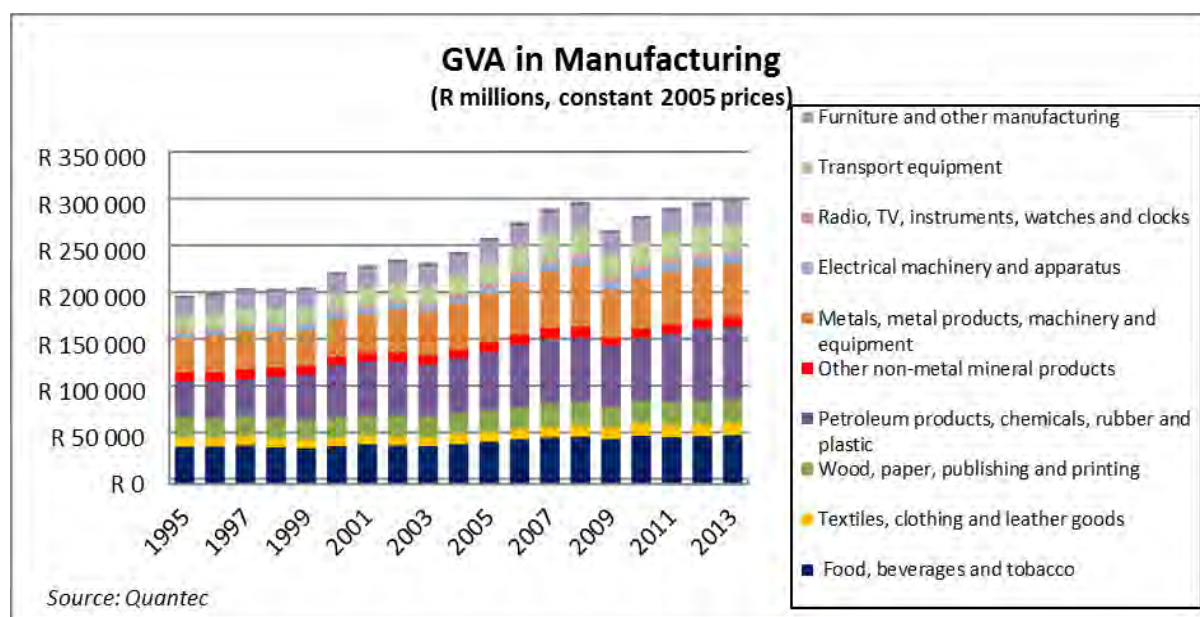
It is worth noting that in the fourth quarter, Japan emerged from a technical recession with real output growing by 1.5%, following a decline of 6.4% and 2% in the second and third quarters respectively. Rising net exports and personal consumption played a positive role in supporting growth in Japan.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

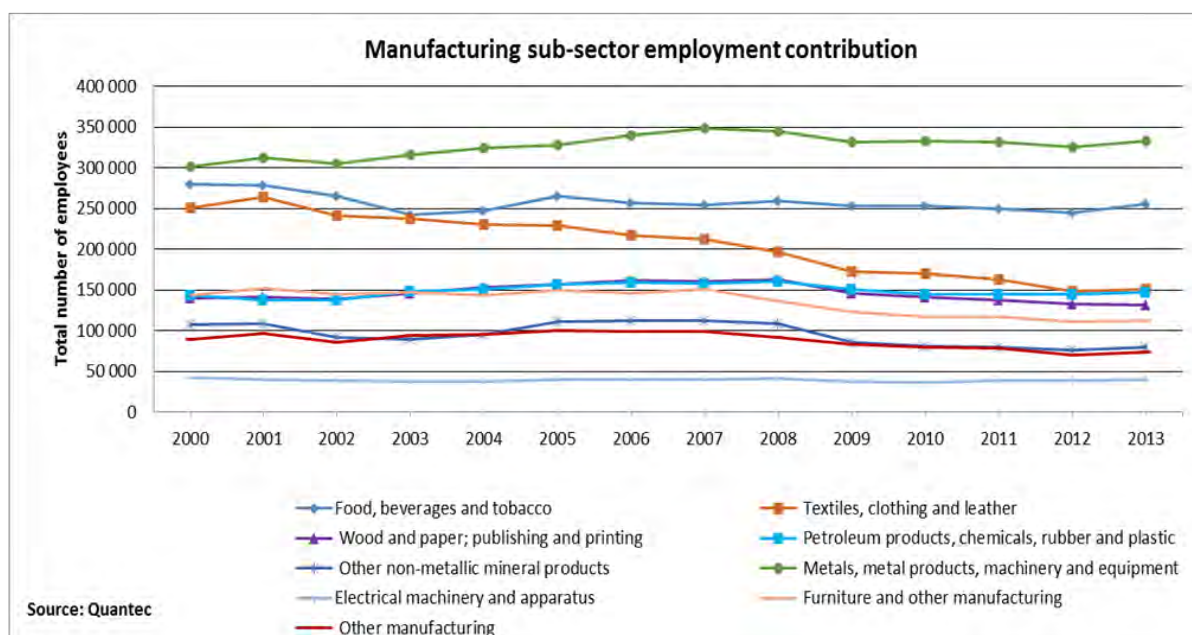
performance of the domestic manufacturing sector. While the sector has since recovered to make up 14% of GDP, it has yet to reach its pre-global financial economic crisis rate of about 16%, which was experienced in 2006 and 2007.



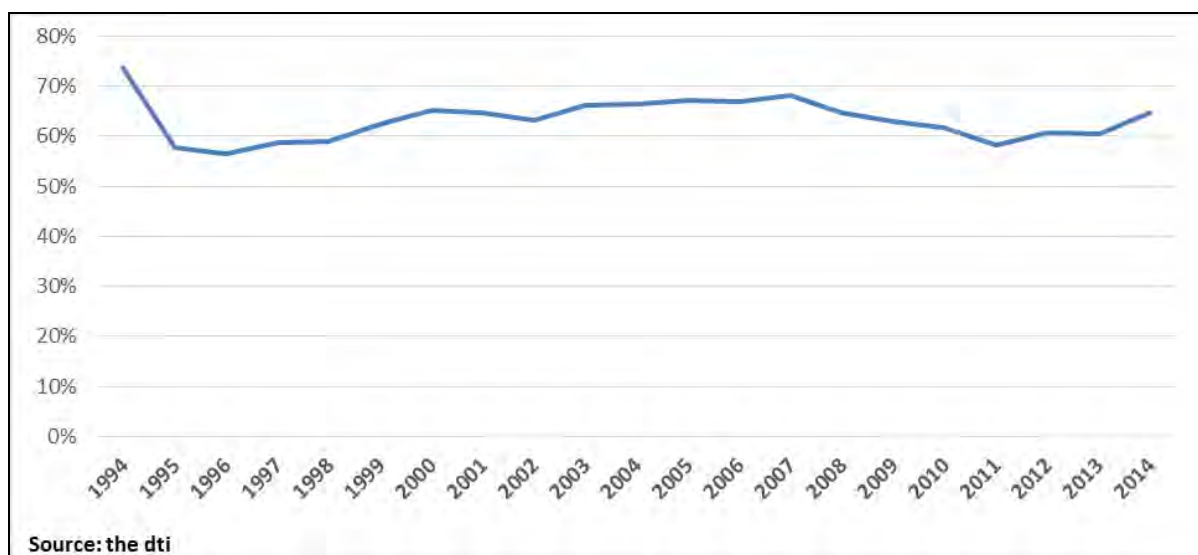
Within the manufacturing sector, it is clear that the petroleum products, chemicals, rubber and plastic; food, beverages and tobacco; and metals, metal products, machinery and equipment sub-sectors are the main contributors to total manufacturing GDP. These sub-sectors have also contributed positively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

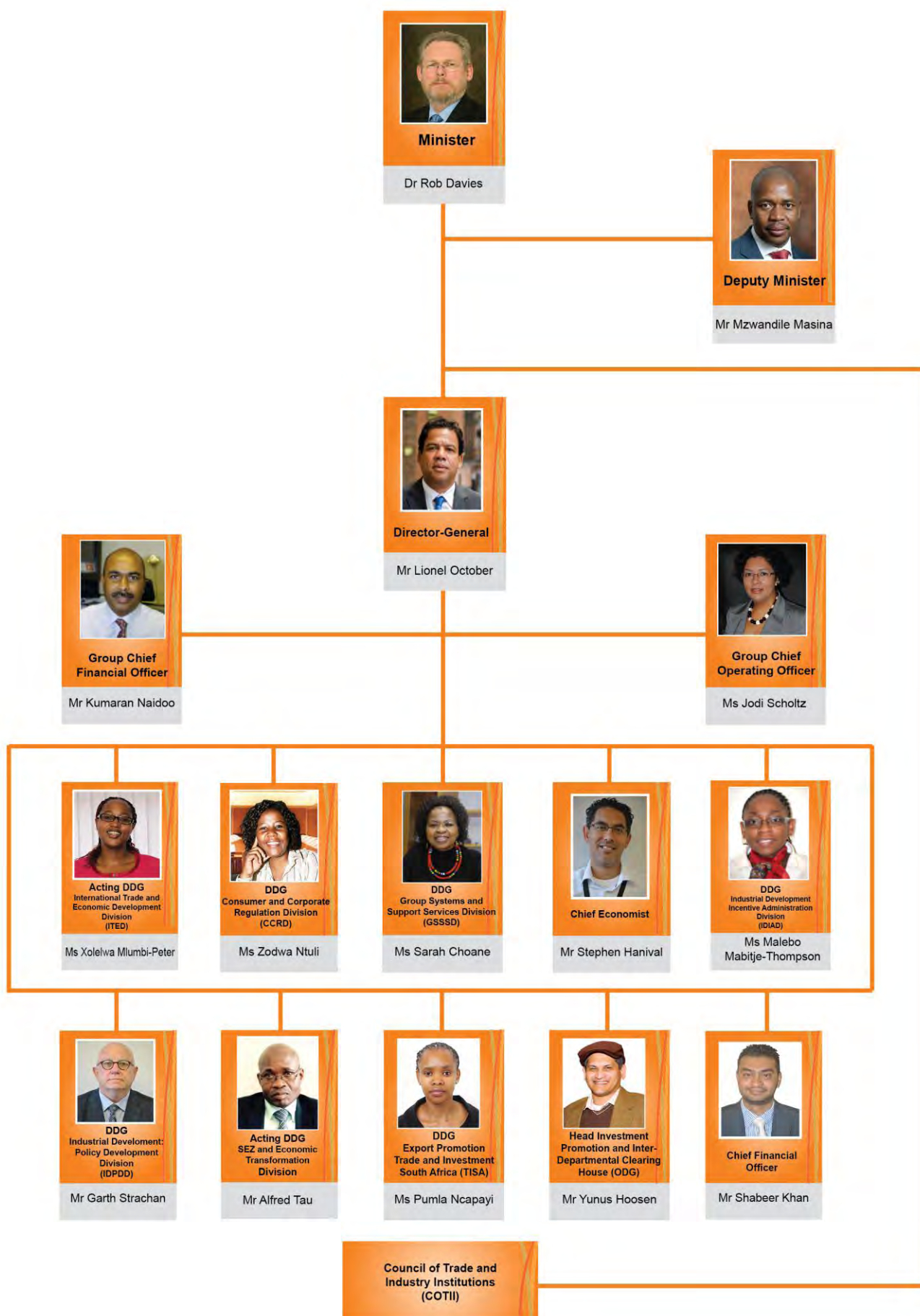
| Name of Act | Purpose |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

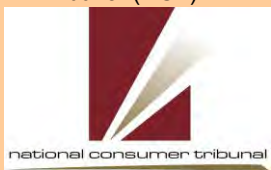



| Name of Act | Purpose |
|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 |
|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. National Consumer Tribunal (NCT)  | 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. |
| 5. Companies Tribunal (CT)  | 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. |
| 6. National Credit Regulator (NCR)  | 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. |
| 7. National Empowerment Fund (NEF)  | 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.



the dti

Department:
Trade and Industry
REPUBLIC OF SOUTH AFRICA

towards full-scale industrialisation and inclusive growth

the dti Customer Contact Centre: 0861 843 384
Website: www.thedti.gov.za



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

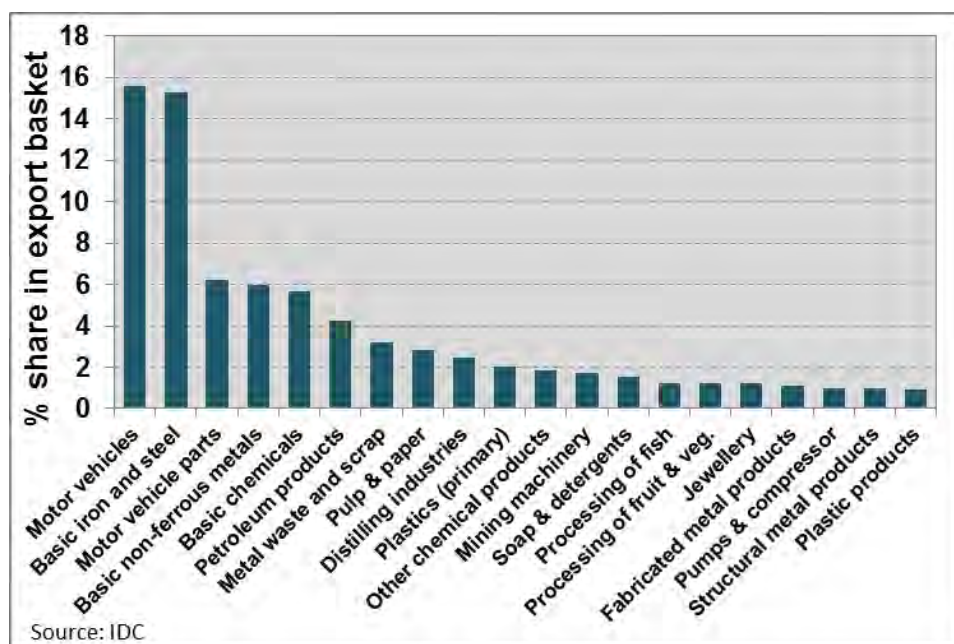
the dti has recorded commendable progress in delivering on its mandates in the following ways:

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

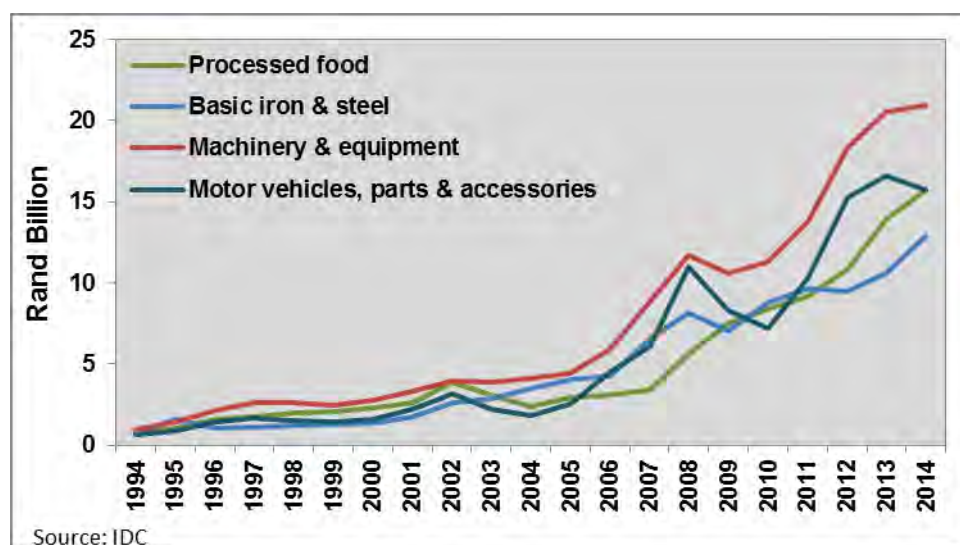
South Rail Zhushou, Bombardier Transportation South Africa, China North Rail Rolling Stock SA and General Electric SA Technologies. The Passenger Rail Agency of South Africa (PRASA) and Gibela Rail Transportation have similarly awarded contracts for 600 commuter trains with 3 600 coaches in a R51 billion 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 Mpact 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 UHDTVs 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.

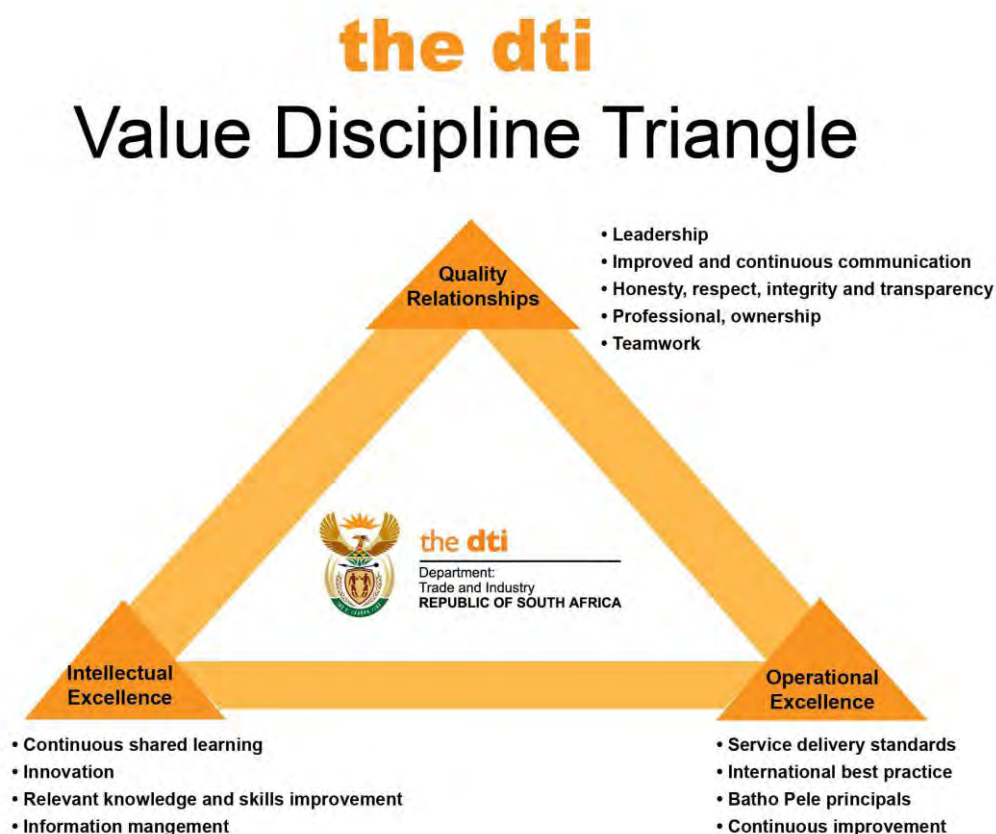
Liquor Norms and Standards, which set consistent standards for liquor trade in the country, were finalised and published. **the dti** conducted 2 829 routine inspections and 680 targeted inspections to combat liquor abuse and enforce liquor laws. **the dti** held awareness campaigns on alcohol abuse, 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

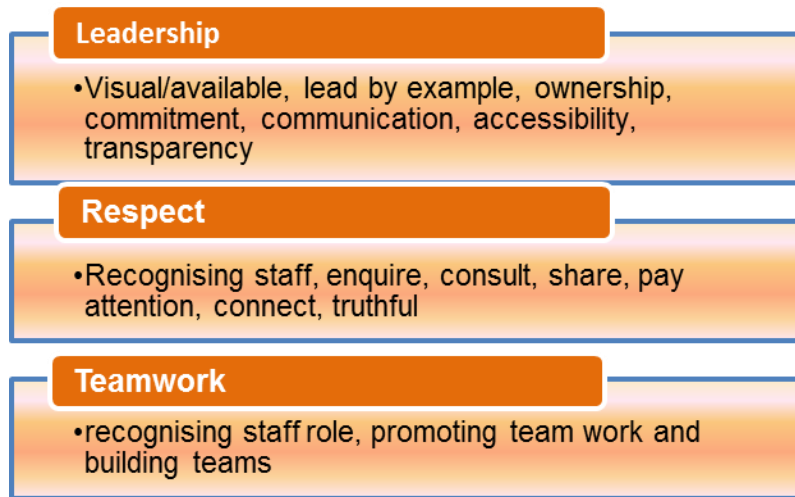
the dti values of Quality Relationships, Intellectual Excellence and Operational Excellence continue to be the bedrock for building (*Rea Aga*) a solid culture.



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:



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 | <p>Brochures are distributed in the regional offices and at workshop venues, and information about incentives is posted on the dti website</p> <p>Information packs distributed to the regional and local offices of public entities</p> <p>Increased awareness of the dti programmes in provinces by conducting workshops, imbizos and advertising in print and voice media annually</p> | <p>Brochures are distributed in the regional offices, at workshop venues and various outreach programmes, and posted on the dti website</p> <p>Information on incentives is also accessible on the dti website</p> <p>Information packs are distributed to the regional and provincial offices of public entities such as seda</p> |
| 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.

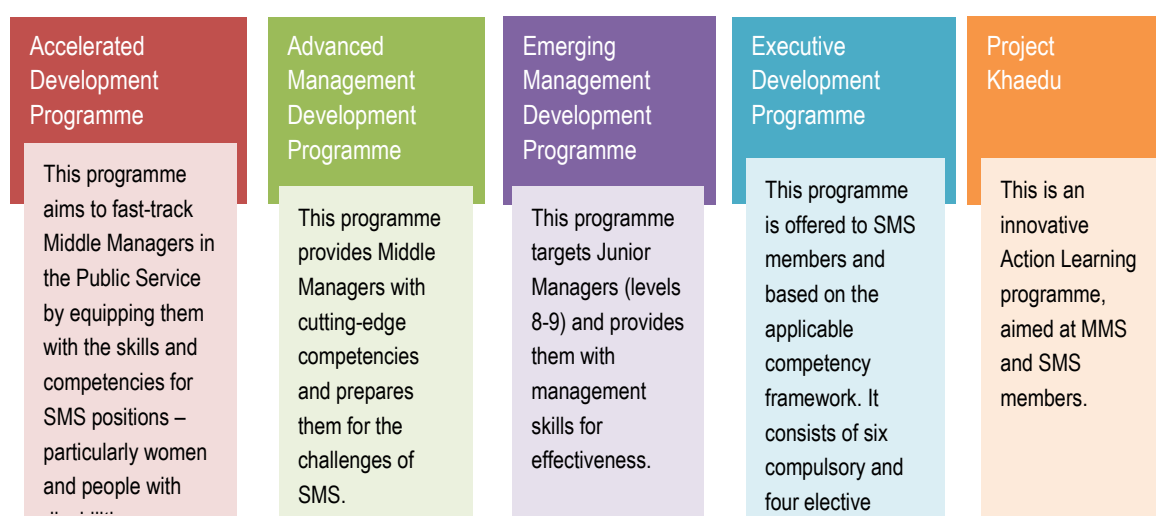
The following functional programmes are offered:



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

| | 2014/2015 | | | 2013/2014 | | |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| 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 |
| 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 • 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: <ol style="list-style-type: none"> SACU - Lesotho Suppliers Development Programme 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: <p>SADC - Proposed Initiative:</p> <ol style="list-style-type: none"> Strategy and a Roadmap for industrialisation in the region developed and tabled at the 34th Summit of the SADC Heads of State and Government. Initiative on the first draft National Report which focused on the development of Regional Value Chains in <ol style="list-style-type: none"> Agro-processing, Mineral Beneficiation 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 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 |
| | | | | 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

| | 2014/2015 | | | 2013/2014 | | |
|-------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| 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 |
| 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.

Name of Member

Number of meetings attended

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 |
|--------------|--------------------|------------|

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

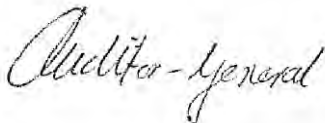
21. The supplementary information set out on pages 210 to 234 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not express a conclusion thereon.

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



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

| Appropriation per programme | | | | | | | | | |
|------------------------------------------------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------------|-----------------------------------------|---------------------|--------------------|
| | 2014/15 | | | | | | | 2013/14 | |
| 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. 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 | | | | | | | | | |
|------------------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|---------------|-----------------------------------------|---------------------|--------------------|
| | 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. 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 | | | | | | | | | |
|-----------------------------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
| | 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. 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 | | | | | | | | | |
|-----------------------------------------------------------|---------------------------|-------------------------|--------------|------------------------|-----------------------|--------------|-----------------------------------------------|------------------------|-----------------------|
| | 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 |
| 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 | | | | | | | | | |
|-------------------------------------------------------|---------------------------|-------------------------|----------------|------------------------|-----------------------|--------------|-----------------------------------------------|------------------------|-----------------------|
| | 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. 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 | | | | | | | | | |
|------------------------------------------------------|---------------------------|-------------------------|----------|------------------------|-----------------------|------------|-----------------------------------------------|------------------------|-----------------------|
| | 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 | | | | | | | | | |
| 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 | | | | | | | | | |
|-------------------------------------------------------|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|------------------------------------------------|----------------------------|---------------------------|
| | 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. 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 | | | | | | | | | |
|-----------------------------------------------------|-----------------------------------|----------------------------------|-----------------|--------------------------------|-------------------------------|-----------------|--------------------------------------------------------|--------------------------------|-------------------------------|
| | 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 | | | | | | | | | |
| 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 | | | | | | | | | |
|-----------------------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|--------------|-----------------------------------------|---------------------|--------------------|
| | 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 | | | | | | | | | |
| 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 | | | | | | | | | |
|-------------------------------------------------------|---------------------------|----------------------|----------------|------------------------|-----------------------|---------------|-----------------------------------------------|------------------------|-----------------------|
| | 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. 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 | | | | | | | | | |
|-------------------------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|---------------|-----------------------------------------|---------------------|--------------------|
| | 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 |
| 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 | | | | | | | | | |
|-------------------------------------------------------|---------------------------|-------------------------|--------------|------------------------|-----------------------|--------------|-----------------------------------------------|------------------------|-----------------------|
| | 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. 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 | | | | | | | | | |
|------------------------------------------------------|---------------------------|-------------------------|----------|------------------------|-----------------------|--------------|-----------------------------------------------|------------------------|-----------------------|
| | 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 | | | | | | | | | |
| 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 | | | | | | | | | |
|-------------------------------------------------------|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|------------------------------------------------|----------------------------|---------------------------|
| | 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 |
| 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 | | | | | | | | | |
|------------------------------------------------------------------|-------------------------------|--------------------------|-----------------|----------------------------|---------------------------|-----------------|------------------------------------------------|----------------------------|---------------------------|
| | 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 | 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 | <u>Annex</u> <u>1J</u> | 83,165 | 65,711 |
| 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 | <u>Annex</u> <u>1J</u> | 1,155 | 5,356 |
| 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 | <u>Annex</u> <u>1J</u> | 47,173 | 62,336 |
| 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 | 1,348 | 94 |
| TOTAL | 1,348 | 94 |

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 | 223 | 38 |
| TOTAL | 223 | 38 |

2.5 Transactions in financial assets and liabilities

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

| | 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 R'000 | 2013/14 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 | 794,447 | 704,893 |
| Other non-pensionable allowances comprise car allowances and benefits structured as part of salary packages for employees on level 11 and higher. | | |
| Foreign allowances comprise of cost of living allowances awarded to employees based abroad at foreign mission offices. | | |
| 4.2 Social contributions | | |
| Employer contributions | | |
| Pension | 73,622 | 64,125 |
| Medical | 20,894 | 20,239 |
| Bargaining council | 99 | 89 |
| TOTAL | 94,615 | 84,453 |
| Total compensation of employees | 889,062 | 789,346 |
| Average number of employees | 1,630 | 1,510 |

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 | | 12,755 | 11,642 |
| TOTAL | | 17,126 | 18,317 |

5.3 Audit cost – External

| | | |
|-------------------|--------------|--------------|
| Regularity audits | 8,257 | 7,647 |
| Computer audits | 600 | 476 |
| TOTAL | 8,857 | 8,123 |

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 | 8,496 | 12,078 |
| TOTAL | 9,956 | 13,833 |

5.5 Property payments

| | | |
|----------------------------------|--------------|--------------|
| Municipal services | 897 | 1,273 |
| Property maintenance and repairs | 5,636 | 6,168 |
| Other | 1,447 | 618 |
| TOTAL | 7,980 | 8,059 |

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 | | 52,930 | 66,124 |
| TOTAL | | 102,362 | 131,306 |

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 | | 15 | 24 |
| TOTAL | | 24,809 | 33,795 |

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> | 2 | 2 |
| TOTAL | | 4,716 | 1,164 |

| | <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> |

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

8 Expenditure for capital assets

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

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 | <u>21,544</u> | <u>-</u> | <u>21,544</u> |

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 |
|--|------|------------------|------------------|
|--|------|------------------|------------------|

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 | | 37,380 |

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 | | 96,921 | 87,237 |
| 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 | | 2,107 | 663 |
| Non-current | | | |
| Local | | | |
| Staff debts | | 136 | 104 |
| Leased property deposit | | - | 1,177 |
| Other | | 4 | 62 |
| Sub-total | | 140 | 1,343 |
| Foreign | | | |
| Other (Rental deposits for employees based abroad) | | 1,008 | 1,125 |
| Total Non-current other financial assets | | 1,148 | 2,468 |

| | Note | 2014/15 R'000 | 2013/14 R'000 |
|--|------|------------------|------------------|
|--|------|------------------|------------------|

12 Prepayments and advances

| | | | |
|------------------------|-------------|----------------------|----------------------|
| 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 | Total |
| Claims recoverable | <u>13.1</u> | 16,660 | 7,822 | 30,228 | 54,710 | 55,535 |
| Staff debt | <u>13.2</u> | 612 | 101 | 581 | 1,294 | 1,436 |
| Fruitless and wasteful expenditure | <u>13.4</u> | 37 | - | - | 37 | - |
| Other debtors | <u>13.3</u> | 466 | 541 | 5,935 | 6,942 | 8,477 |
| 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 | | 45,196 | 40,578 |
| 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 | | 100,592 | 87,093 |
| 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 | | 7,495 | 14,203 |
| 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 | | 34,219 | 33,110 |

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

| | | | |
|----------------------------------------|--|---------------|---------------|
| 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 | | 33,931 | 32,241 |

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 | 44,513 | (320,960) |

| | <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 | | 21,503 | 3,990 |
| TOTAL | | 21,503 | 3,990 |

20 Commitments

| | | |
|----------------------------|---------------|----------------|
| Current expenditure | 82,213 | 100,550 |
| Approved and contracted | 82,213 | 100,550 |
| Capital expenditure | 13,753 | 10,390 |
| Approved and contracted | 13,753 | 10,390 |
| TOTAL COMMITMENTS | 95,966 | 110,940 |

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 | 70,175 | 2,981 | 73,156 | 68,494 |

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 | 45,504 | 41,859 |
| TOTAL | 73,156 | 68,494 |

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 |
|-------------|--------------------------|--------------------------|

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 | 27.1 | 12,711 | 10,652 |
| Total | | 12,711 | 10,652 |
| Year end balances arising from revenue/payments | | | |
| Payables to related parties | Annex 4 | - | (490) |
| Receivables from related parties | Annex 3 | 19 | - |
| TOTAL | | 19 | (490) |

27.1 Rent on land

| Name of Department/Entity | | |
|------------------------------------------------|---------------|---------------|
| 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 R'000 | 2013/14 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 | | 109,784 | 87,537 |

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

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 is 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 R'000 | Additions R'000 | Disposals R'000 | Closing Balance 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 R'000 | Transfer out or donated R'000 | Total disposals R'000 | Cash received Actual 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 R'000 | Additions R'000 | Disposals R'000 | Closing balance 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.

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENT/ AGENCY/ ACCOUNT | TRANSFER ALLOCATION | | | | TRANSFER | | 2013/14 |
|-------------------------------------------------------------------------------------|------------------------------------|---------------|--------------|--------------------|--------------------|-------------------------------------------|--------------------|
| | Adjusted Appro- priation 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 |

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

| UNIVERSITY/TECHNIKON | 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 |
| 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 |

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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 |

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 1I
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 |

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| 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 |

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| 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 |

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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 | - |

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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 | - |

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| 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 | - |

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| 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 |

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 | 2013/14 |
|----------------------------------------------------------------------------------------------------------------------------|------------|------------|
| | R'000 | 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 |

the dti

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 (Level 1-2) | 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> <p>a. Initial advertisement and/or interviews did not yield a suitable candidate and additional candidates had to be sourced following a head hunting process.</p> <p>b. Delays in advertising post due to incumbent being on sabbatical leave.</p> <p>c. Delays in coordinating panel members' diaries for DDG level position requiring three Ministerial panel members.</p> |

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 |
| Semi-skilled and discretionary decision making | 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 |
| Contact (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 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 |
|--------------------------------------------------------|----------|

| 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:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) 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 |

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Part F: Foreign Economic Offices



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| Toronto South African Consulate General Toronto, 110 Sheppard Avenue East, Suite 600, Toronto, Ontario, CANADA M2N 6Y8 -6/7 HOURS | Katerina Ioannou Marketing Officer Vacant Marketing Officer Ms Sybil Miller Assistant: Trade Section (x23) | T 001 416 944 8825 (Switchboard) 001 416 730 7283 001 416 730 7284 (Sybil) F 001 416 944 2761 E satrade@thedti.org smiller@thedti.org kioannou@thedti.org |

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