



GAUTENG GROWTH AND DEVELOPMENT AGENCY

Annual Performance Plan

2017/18

FOREWORD BY THE CHAIRMAN

The Annual Performance Plan (APP) for the financial year 2017/18 focuses on the implementation of the Gauteng City Region Economic Plan. This APP seeks to continue to position the Gauteng Growth and Development Agency as a strategic economic infrastructure project implementer and key driver of trade and investment within the Gauteng Competitive City Region. In addition the GGDA will be instrumental in building productive capacity in Gauteng townships by expediting the refurbishment and development of Township Enterprise Hubs.

The organisation will continue to focus on the implementation of the Trade and Investment Strategy as developed by the Gauteng Department of Economic Development as well as improving its approach to African markets as part of pillar 10 of Re-industrialisation of the African continent. These programmes will go a long way in improving and positioning Gauteng as a strategic trade partner within the continent. Strategic Partners such as foreign missions, business chambers are a vital part of this approach, especially on access to markets, and improving or trade approach. GGDA will continue to engage with various partners.

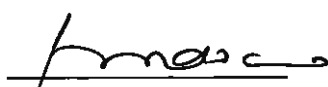
As part of driving and participating within the knowledge economy, The Innovation Hub Management Company (TIHMC), will consolidate and align some of its initiatives, with the innovation competitions now falling under the GAP brand and strongly aligned to supporting enterprise development objectives. These Enterprise development programmes include Maxum, mLab, Gauteng Accelerator Programme ("GAP") in Biosciences, Climate Innovation Centre, and Gauteng Innovation Competitions. The continuous implementation of EkasiLab programmes by the TIHMC will remain key to our agenda.

The Automotive Industry Development Centre (AIDC) will implement various interventions that are directly supporting the Government's 'integrated approach to SMME and co-operative development' programme, especially creating new (start-up) Black entrants into the automotive manufacturing sector.

The example relates to the existing incubation centre at Ford (1st of its kind with two Incubates that graduated in 2015), with an additional one situated at Nissan in the making. These kinds of interventions also include certain township areas where specific automotive-related activities can be successfully established to revitalise the township economies – however, the key focus remains on the automotive and allied sector.

The Constitution Hill will continue to develop cutting edge, educational and informative exhibitions that are relevant to the issues of constitutionalism, human rights and democracy. As part of its work to show case other people's work. Conhill will continue to provide a space for the creative industry to showcase works that engage citizens on issues relevant to the site's mandate

GGDA will continue this year to attract and encourage Foreign Direct Investment and Domestic Direct Investment for the establishment of the Gauteng ICT Special Economic Zone. Construction of the Bulk Infrastructure for the Jewellery Manufacturing Precinct will continue to take place this financial year



**Mr MOGOPODI MOKOENA
CHAIRMAN OF THE BOARD
GAUTENG GROWTH AND DEVELOPMENT AGENCY**

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan of the Gauteng Growth and Development Agency for 2017/18 fiscal year:

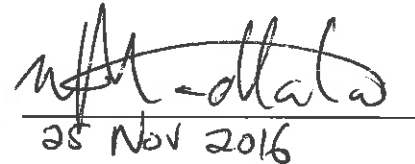
- Was developed by the management of the Gauteng Growth and Development Agency under the guidance of the Agency's Board,
- Was prepared in line with the Strategic Plan of the Gauteng Growth and Development Agency
- Accurately reflects the performance targets which the Gauteng Growth and Development Agency will endeavour to achieve given the resources made available in the budgets for 2017/18

Adv. Zwelethu Madasa



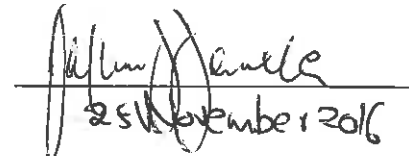
Head Official Responsible for Planning
Date

Ms. Nondumiso Madlala
Group Chief Financial Officer
Date:



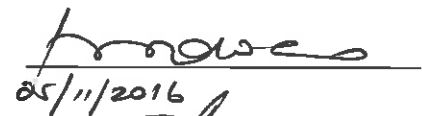
25 Nov 2016

Mr. Saki Zamxaka
Group Chief Executive Officer
Date:



25 November 2016

Mr. Mogopodi Mokoena
GGDA Board Chairman
Date:



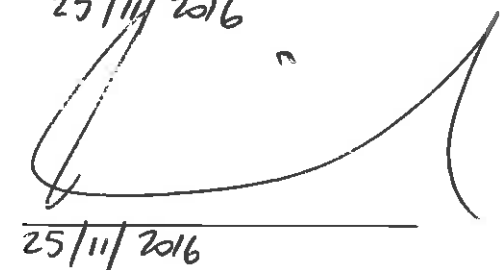
25/11/2016

Ms. Phindile Mbanjwa
Accounting Officer
Date



25/11/2016

Mr. Lebogang Maile
Executive Authority
Date:



25/11/2016

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PART 1: STRATEGIC OVERVIEW

1. Updated Situational Analysis

The global economic outlook shows that although growth is subdued and uniform in most of the major economies like USA, UK; Germany and to a larger extent the EU area will register modest growths in 2016 and hence these countries can still be targeted for export and investment drives. In emerging markets, India has now replaced China as the most attractive export destinations given the more than one year sustained high growth and the projected growth in 2016.

Brazil and Russia on the other hand are in recession currently and may not be viable destinations for exports. In Africa, there is a contraction in both projected and current growth mainly as a result of the worsening commodity demand but as a manufacturing province our target should be on export of value added products. However, non-oil exporting countries such as Ethiopia, Kenya, Ivory Coast, Uganda, Mozambique and Zambia are experiencing modest growth and infrastructure development; hence these countries are viable targets for investment and export drives that target both services and consumables. Domestically, jobs are being lost in the utilities and manufacturing sectors both in Gauteng and nationally. Hence, incentives should aim at revamping the water, electricity and road infrastructure by targeting renewable energy, water harvesting processes and energy efficiency products. This will eventually reverse job losses in other sectors such as transport and trade.

In the 2016/17-2018/19 Medium Term Expenditure Framework (MTEF), a slowing global and domestic economy prices put pressure on the fiscal authority to reduce budget allocations. The most adversely affected department is the dti whose budget in nominal terms has been cut. The dti's budget will decrease by an estimated 3.1% annually for the next three years from R10.3 billion in 2016 to R8.6 billion in 2018.). Within the dti, the Incentive Development and Administration Division (IDAD), which rolls out manufacturing and services investment incentives, will be most affected as the manufacturing incentive budget will decrease from R4.5 billion in 2016 to R2.7 billion in 2018 (TIPS 2016). Hence, incentives such as the Manufacturing Competitiveness Enhancement Programme (MCEP), Automotive Investment Scheme (AIS); Critical Infrastructure Programme (CIP), Export Marketing and Investment Assistance (EMIA) and industrial infrastructure support to Special Economic Zones (SEZs) will be reduced. The challenge this presents to investments facilitators across the country is that the shrinking incentives offering will require provinces to be proactive in developing robust mechanisms from a provincial resource base to offset the shrinking national incentives. The Gauteng Provincial Government has already taken a proactive approach in developing the Gauteng City Regions Incentives Framework, this framework aggregates the totality of incentives available within all spheres of government to provide a value offering to high impact investments. In addition the the GGDA has engaged with the Dti to secure commitment on critical incentives vital to the placement of catalytic investments that modernise and re-industrialise the province.

Gauteng Trade Outlook

Gauteng trade outlook has worsened more than South African trade outlook given that the province trades more with China, Africa and the EU more than any other province. Import data shows that, like SA, EU by far is a dominant supplier of goods to Gauteng. China, Africa, USA and then India are respectively rank as the 2nd, 3rd, 4th and 5th important supplier of goods to Gauteng. Exports from Gauteng to the continent also largely resemble the national one but there is one striking difference. Although since 2009 Exports from the province to the continent has been on the exponential rise, it dipped between 2013 and 2014 the same period Exports to

China were decreasing indicating the reliance of Africa on China for growth and the former's vulnerability. Nevertheless, Africa has emerged as the most important destination of Gauteng goods and given that Gauteng mainly exports manufactures and food to Africa, the importance of the African market in supporting economic development of Gauteng cannot be exaggerated.

Gauteng Investment Performance

The following countries are important sources of FDI inflow that target manufacturing and retail sectors: USA, UK, Germany, France, Japan and India. China's significance as an investment source seems to have declined in the last 3 years. However, Real estate sector is a target for Chinese investments worldwide with most of investments in real estate directed to the UK

While currently Gauteng may not be able to compete at international level in the exports of finished manufactured products; it is recommended that it encourages exports of product components that are used in the assembling of finished products. This way it will benefit from the global product manufacturing value chain just as countries in South East Asia such as Indonesia, Malaysia, Thailand and Taiwan are doing.

Due to decline in the dti budget allocation it becomes imperative for the Gauteng Government to devise incentive packages, partner with municipalities and metro to help reduce cost of doing business in Gauteng.

The Innovation Hub Management Company (TIHMC) will be seeking to implement the fundamentals of a science park, be ensuring that the implementation of relevant facilities that crowd in innovative enterprises in the park. The core programmes remain in enterprise and skills development across all priority sectors. With the growth and success of the CoachLab programme in recent years, there is potential to use the CoachLab skills and leadership training model in collaboration with relevant industry, university partners and SETAs as the basis of a variety of skills development initiatives across all priority sectors, thereby contributing to solving the country's skills deficit.

These enterprise development programmes include Maxum, mLab, Gauteng Accelerator Programme ("GAP") in Biosciences, Climate Innovation Centre, and Gauteng Innovation Competitions. Consolidation and alignment has also been initiated, with the innovation competitions now falling under the GAP brand and strongly aligned to supporting enterprise development objectives.

In the previous financial year, TIHMC introduced the eKasiLab programmes to align with the Township Economy Revitalisation (TER) mandate. The programmes were successfully launched in Garankuwa and Soweto.

The Automotive Industry Development Centre (AIDC)'s focus remains on the automotive and allied sector with a particular bias to provide facilitation and assistance to the various Original Equipment Manufacturers (OEMs) and the Tier 1, 2 and 3 suppliers. The AIDC has embarked on a bus industry study in 2016/17. The outcome of this will pave the way for expansion of its footprint into the allied sector as well. There will also be an increased focus on further localisation plans with OEMs and automotive development projects in the townships.

The Constitution Hill (Conhill) differs from other subsidiaries of GGDA, it was intended to be catalytic in revitalizing the inner city of Johannesburg, contributing to urban regeneration and tourism. It is therefore one of the instruments supporting the drive on spatial transformation. Conhill is essentially a cultural and heritage site and the GGDA has essentially formulated an approach for further development by seeking public private partnerships and enhancing the value proposition through enhancing the visitor experience of the rich heritage.

1.1. Performance delivery environment

The GGDA is positioned to ensure the delivery of both economic growth and development encompassing the full spectrum of economic development priorities from micro enterprises to opportunities in the formal sector of the economy. In terms of the performance delivery environment, the Gauteng Department of Economic Development (GDED) has responsibility for strategy development, policy and oversight. GGDA as an implementing agency is required to take forward the relevant strategies for implementation as well as making sure that investment opportunities are packaged for successful implementation of initiatives driven from the shareholder perspective.

Although strides have been made in operationalization of the Gauteng Investment Centre (GIC), the GGDA has to work with national government departments and related public entities such as the South African Revenue Services (SARS) to implement seamless services in relation to the provincial one stop shop. The establishment of the national clearing house and national one stop shop will be invaluable in fostering integration of the service offering and it will improve the environment for doing business.

The Gauteng Innovation and Knowledge Economy Strategy ("GIKES"), approved by the Gauteng Provincial Executive Council in February 2012 seeks to accelerate innovation in all forms, in order to bolster and support the broader strategic objectives of employment creation, and sustainable social and economic development.

The Innovation Hub Management Company (TIHMC) is identified as the key implementer of GIKES in a 'recapitalised' role that strengthens collaboration between R&D intensive institutions and industry, strengthens entrepreneurial activity, develops innovation-enabling skills, supports the growth of companies through provision of VAS, provides seed funding to bridge the market-entry gap, improves government service delivery, and leads to 'full development' of The Innovation Hub.

As part of Radical economic transformation in driving the Township Revitalisation strategy, GGDA will, amongst other tasks, actively promote townships as locations for foreign and domestic investment; it will equally ensure that township economies are fundamentally integrated into mainstream economic planning and resourcing. This will be through making sure township company's products are exposed to export markets.

Business intelligence will be focused in providing sectoral trends and outlining specific opportunities that will be used to develop value propositions to attract investments in the province. Attention will be paid to industry opportunities that have been identified in the Gauteng Economic Development Framework by ensuring that these find expression in the provincial spatial economy. Importantly trade and expansion opportunities will mapped on the continent to inform relevant Gauteng based companies to explore.

GGDA has already commenced on the drive to facilitate projects of a strategic nature in terms of new city developments as well as catalytic energy diversification programmes. The possibility of securing gas supply for the province from Mozambique and the reticulation infrastructure is being investigated, this has the potential to provide energy security for the provinces growing industry base and increasing households.

The AIDC will remain focused on the automotive and allied sector. Several key anchor projects form a solid sustainable business base for the AIDC that will continue to manage and grow these projects which include the Automotive Incubation Centre (IC) at Ford with 6 BEE SMME incubates, The T6 assembly simulator at Ford, The Winterveld Enterprise Hub (WEH) that supports 9 informal sector body repairers, the Gauteng Automotive Learning Centre (LC) with technical labs and a Nissan assembly simulator. The AIDC has undertaken a

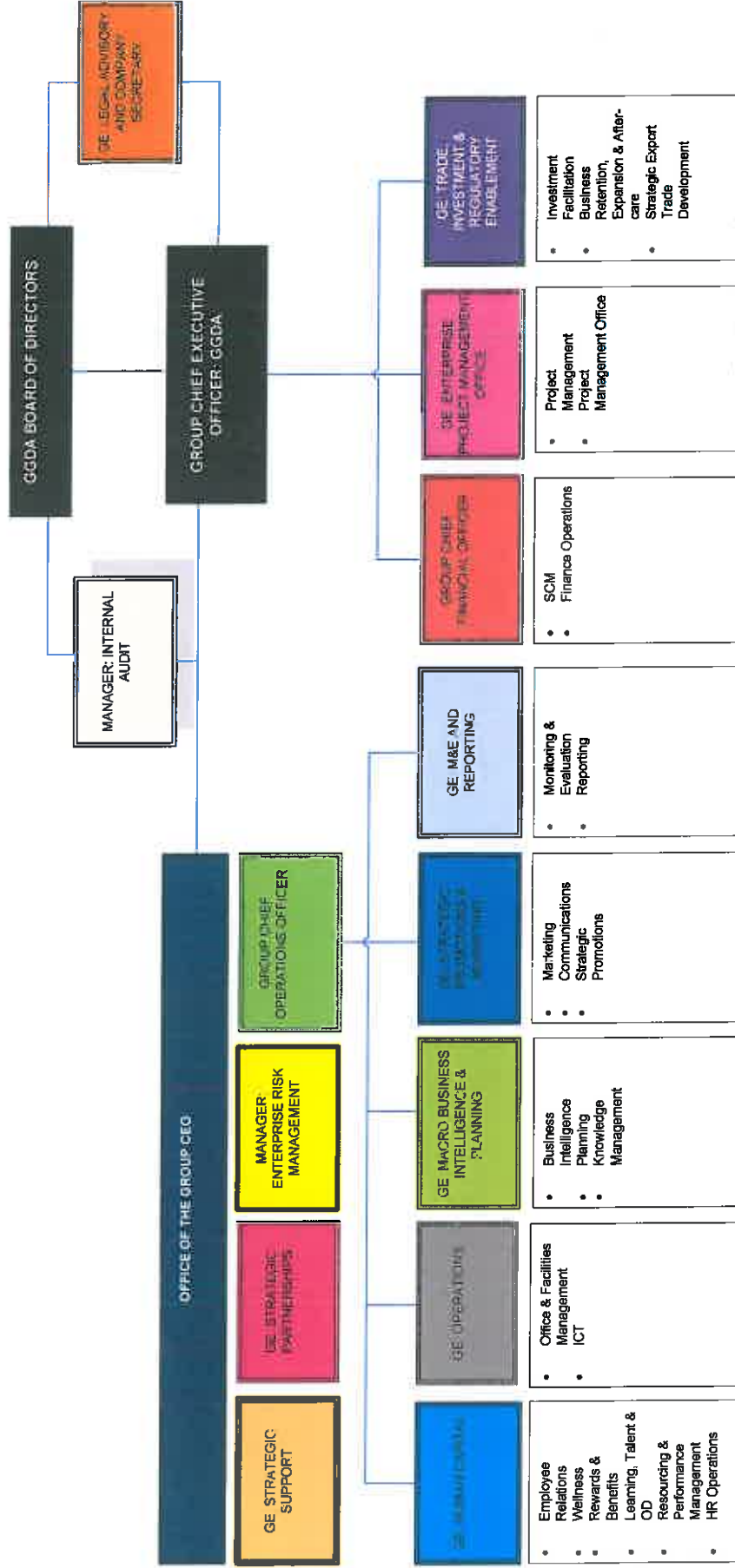
feasibility study to determine the viability of one or more End-of-life-of-vehicle' projects earmarked for the townships as well as progressing with the further development of the Auto City in the Northern corridor as part of the Gauteng Economic Development Framework and Gauteng City Region's development strategy.

A second Incubation Centre, similar to the one at Ford will be finished at Nissan with up to 8 BEE SMME incubates.

1.2.Organisational environment

There are no significant changes relative to the information presented in the strategic plan.

The organogram below indicates how these functions are arranged.



The current structure of the GGDA Group of Companies



2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Consideration is currently being given to amending the Blue IQ investment Holdings (Proprietary) limited Amendment Act 1 of 2012(The Amendment Act). This is part of ensuring consistency and alignment of legislation within the DED group. Changes will be effected once amendments approved by the Gauteng Legislature. .

3. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	2016/17								
R thousand									
GGDA Holdings	127 428	141 822	147 536	181 667	45 843	227 510	249 650	273 226	288 447
Automotive Industry Development Centre (AIDC)	121 255	95 468	67 562	71 000	0	71 000	67 761	76 664	81 370
The Innovation Hub (TIH)	65 332	62 237	71 128	112 000	700	112 700	110 911	100 527	106 585
Gauteng Industrial Development Zone (GIDZ)	7 925	10 201	19 000	18 283	0	18 283	17 843	20 014	21 230
Constitutional Hill (CONHILL)	21 618	19 964	19 633	23 000	3 457	26 457	21 951	24 835	26 359
Greater Newtown Development Company									
Total*	343 558	329 692	324 859	405 950	50 000	455 950	468 116	495 266	523 991

	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
GGDA Group									
<u>Economic classification</u>									
Current payments									
Compensation of employees	125 366	141 464	100 116	157 905	0	157 905	169 274	180 954	192 897
Goods and services	135 281	132 077	142 078	179 010	0	179 010	189 393	200 377	211 999
Transfers and subsidies									
Households									
Payments for capital assets									
Buildings	60 601	33 487	79 365	69 035	50 000	119 035	108 649	113 135	119 095
Other machinery and equipment	22 310	22 664	3 300				800	800	
Land & sub soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	343 558	329 692	324 859	405 950	50 000	455 950	468 116	495 266	523 991

3.2. Relating expenditure trends to strategic outcome oriented goals

The MTEF budget for the period 2015/16 to 2018/19 is prepared based on the 10 pillar program guided by the Transformation, Modernization and Reindustrialization (TMR) overall strategy. Against this back drop, a review and reprioritization process was carried out across the GGDA Group with the aim of realigning with the TMR and TER mandates. GGDA developed a prioritization framework to channel more resources towards core functions based on the following principles:

- i) Everyone is to exercise prudence in deployment of resources.
- ii) Everyone is expected to do more with less.
- iii) Reprioritization away from non-essential expenditure per cost containment guidelines.

The expenditure trends (MTEF Funds) for GGDA group as follows:

2013/14	R343.6 million
2014/15	R329.7 million
2015/16	R324.8 million
2016/17	R455.9 million
2017/18	R468.1 million
2018/19	R495.2 million
2019/20	R523.9 million

MTEF spending

The actual MTEF expenditure decreased by 5% (2013/14 FY: R343.6 million to 2015/16 FY: R324.8 million). The forecast expenditure for 2016/17 is R455.9 million. The MTEF Grant is allocated to programmes at GGDA Holdings and its subsidiaries: Automotive Industry Development Centre (AIDC), The Innovation Hub (TIH), Gauteng IDZ Development Company and ConHill Development Company. The Newtown Development Company is funded from own income. The increase on grant is mostly targeting additional infrastructure projects at ConHill, Automotive Supplier Park of the AIDC and Industrial Township Economic Hubs.

The programmes include support to the automotive industry, innovation activities and support, accelerating the development of high growth, competitive and labour absorbing sectors to support the creation of decent jobs and global competitiveness, including attracting direct domestic investment and FDI in identified markets and unlocking increased trade opportunities on the African continent and across the globe.

Compensation of employee cost

The compensation of employees decreased by 20% (2013/14 FY: R125.3 million to 2015/16 FY: R100.1 million). The decreased was mainly due to large number of vacancies however this will substantially increase to R157.9 in the 2016/17 and by 22 % for remainder of the MTEF period (2017/18 – 2019/20). The increase is primarily due to the cost of living increases and filling of vacant positions within the group.

Goods and services

The actual expenditure on goods and services were R135.3 million R132.1 million and R142 million for the 2013/14, 2014/15 and 2015/16 financial years respectively. It is anticipated that the expenditure on goods and services will be R179 million in 2016/17 increasing to R212 million in 2019/20. The spending on capital assets includes procurement of furniture and equipment and infrastructure development. The expenditure on infrastructure is mainly counter funding on projects funded from other external sources.

PART B: Programme and subprogramme plans

4. PROGRAMME 1: GGDA Holdings

The Table Below depicts the purpose and functions of the sub-programmes of Programme 1.

Table: Description of Programme 1: GGDA Holdings

ADMINISTRATION SUB-PROGRAMME	
PURPOSE	FUNCTIONS
Provide strategic and operational leadership, support and transversal business solutions	<ul style="list-style-type: none"> • Accounting Authority in terms of Section 51 of the PFMA • The scope of authority includes: <ul style="list-style-type: none"> ○ GGDA ○ AIDC ○ TIH ○ GIDZ ○ CONHILL ○ NEWTOWN • Strategic Management of the GGDA Group • Corporate strategy and Planning • Operational Management of the GGDA Group • Financial Management, Management Accounting • Supply Chain Management • Risk Management • Human Resource Management • Communication, Marketing and Destination Promotion • Auxiliary and Legal Services • Information and Communication Technology
BUSINESS INTELLIGENCE AND PLANNING	
Provide Business Intelligence Planning support services	<ul style="list-style-type: none"> • Provide research-based information to support planning, decision making and optimal resource utilisation in respect of radical economic transformation and re-industrialisation interventions • Strategic Projects that contribute to spatial economic transformation • Knowledge management
TRADE INVESTMENT AND REGULATORY ENVIRONMENT (TIRE)	
Facilitate trade and investment towards radical transformation, modernisation and re-industrialisation of Gauteng's economy	<p>To drive economic growth and job creation through value-added facilitation of targeted investment in strategic sectors and delivering trade linkages globally through:</p> <ul style="list-style-type: none"> • Trade facilitation and export development • Investment Attraction and facilitation • Business Expansion, Retention and Aftercare
ENTREPRISE PROJECT MANAGEMENT OFFICE (EPMO)	
Provide project management support for strategic economic infrastructure projects	<p>To provide a transversal, centralised and collaborative provincial strategic economic infrastructure projects delivery unit that ensures:</p> <ul style="list-style-type: none"> • Partnership and collaborative project delivery mechanisms • Prudent appraisal and management of projects • Optimum deal structuring and risk minimisation • Private sector investment crowd-in • Effective stakeholder management

Programme 1 contributes directly to Strategic Goal 3: GGDA capacitated to deliver and implement efficiently and effectively; and supports delivery of: Strategic Goal 1: Gauteng's economy radically transformed; and Strategic Goal 2: Gauteng's economy re-industrialised.

Programme 1 Strategic Objectives

The TIRE Sub-Programme Area will work towards the following two (2) strategic objectives:

1. Facilitate investment that supports modernisation and re-industrialisation of Gauteng's economy.
2. Increased global trade activities from Gauteng

The EPMO Programme Area will work towards the following strategic objectives:

1. Revitalised and modernised township economies reflecting radical transformation and reindustrialisation of Gauteng's economy;
2. Strategic economic infrastructure that supports and facilitates radical economic transformation and re-industrialisation of Gauteng

4.1. GGDA Holdings Programme Strategic Objectives Annual Targets for 2017/18

Strategic Objective	Strategic Objective Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
1	TIRE								
1.1	Facilitate investment that supports modernisation and re-industrialisation of Gauteng's economy.	Rand Value of investments facilitated	R1.23 b	R700m	R1b	R 2 bn	R2.5bn	R3bn	R5bn
			R76m	R300m	R400m	R1bn	R1.5bn	R2bn	R3bn
			-	7	5	12	12	16	16
1.2	Increased global trade activities from Gauteng	Trade deals facilitated		R170	R355m	R300m	R400m	R500m	R700m
				124	188	240	250	250	300
2	EPMO								
2.1	To revitalise and modernise township industries reflecting reindustrialisation of Gauteng's economy.	No. of industrial parks refurbished in townships			9		11	10	10
2.2	Strategic economic infrastructure that supports and facilitates radical economic transformation and re-industrialisation of Gauteng	Gauteng Science and Hi-Tech SEZ programme			Prefeasibility completed, Land exploration had to be refocused	Land Control agreement - Approved business case and masterplan - SEZ Designation application submitted	30% of Gauteng Science and Hi-Tech SEZ constructed	50% of Gauteng Science and Hi-Tech SEZ constructed	80% of Gauteng Science and Hi-Tech SEZ constructed.
		Gauteng infrastructure Investment Conference (GIIC) hosted			Hosting of the GIIC	Gauteng Infrastructure Investment Conference hosted	Gauteng Infrastructure Investment Conference hosted		

4.2. GGDA Holdings Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicator Per Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
1	TIRE							
1.1	FACILITATE INVESTMENT THAT SUPPORTS MODERNISATION AND RE-INDUSTRIALISATION OF GAUTENG'S ECONOMY							
1.1.1	Rand value of FDI facilitated	R1.23 b	R700m	R1b	R 2 bn	R2.5bn	R3bn	R5bn
1.1.2.	Rand value of DDI facilitated	R76m	R300m	R400m	R1bn	R1.5bn	R2bn	R3bn
1.1.3.	No of GIC investments facilitated	-	7	5	12	12	16	16
1.2	INCREASED GLOBAL TRADE ACTIVITIES FROM GAUTENG							
1.2.1	Total value of trade deals facilitated	-	R170	R200m	R300m	R400m	R500m	R700m
1.2.2	No of enterprises through export readiness programme assisted	-	106	163	200	200	200	250
1.2.3	No of trade deals for Gauteng based firms facilitated	-	18	25	40	50	50	60
1.2.4	No of Gauteng based firms expanding operations in Africa	-	-	-	12	14	14	16
1.2.5.	No. of infrastructure opportunities in the continent identified for Gauteng suppliers	-	-	-	6	8	10	12
2	EPHIO							
2.1	REVITALISE AND MODERNISE TOWNSHIP INDUSTRIES REFLECTING REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
2.1.1	No of industrial parks refurbished in townships				10	11	10	10
2.2	STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG							
2.2.1	Gauteng Science and Hi-Tech SEZ programme constructed				- Land Control agreement - Approved business case and masterplan - SEZ Designation application submitted	30% construction completed	- 50% Construction completed	- 80% Construction Phase 1 completed
2.2.2	Gauteng infrastructure Investment Conference (GIIC) hosted	N/A	N/A	Co-hosted with GDED and GOoP	Gauteng Infrastructure Investment Conference (GIIC) hosted	Gauteng Infrastructure Investment Conference hosted		

4.3. GGDA Holdings Programme Quarterly Targets for 2017/18

Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target				
				1st	2nd	3rd	4th	
1	TIRE							
1.1	FACILITATE INVESTMENT THAT SUPPORTS MODERNISATION AND RE-INDUSTRIALISATION OF GAUTENG'S ECONOMY							
1.1.1	Rand value of Foreign Direct Investment facilitated	TIRE	Annually	R 2.5 bn	-	-	-	R2.5bn
1.1.2	Rand value of Domestic Direct investment facilitated	TIRE	Annually	R1.5 bn	-	-	-	R1.5bn
1.1.3	No of GIC investments facilitated	TIRE	Annually	12	-	-	-	12
1.2	INCREASED GLOBAL TRADE ACTIVITIES FROM GAUTENG							
1.2.1	Total value of trade deals facilitated	TIRE	Annually	R400m	-	-	-	R400m
1.2.2	No of enterprises through export readiness programme assisted	TIRE	Quarterly	200	50	50	50	50
2.3	No of trade deals for Gauteng based firms facilitated	TIRE	Quarterly	50	-	-	-	50
1.2.4	No of Gauteng based firms expanding operations in Africa	TIRE	Annually	14	-	-	-	14
1.2.5	No. of Infrastructure opportunities in the continent identified for Gauteng suppliers	TIRE	Quarterly	8	2	2	2	2
2	EPMO							
2.1	TO REVITALISE AND MODERNISE TOWNSHIP INDUSTRIES REFLECTING REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
2.1.1	No. of Industrial Parks Refurbished in Townships	GGDA EP MO	Quarterly	11	Site handover and establishment	80% construction	Technical assessments, procurement and documentation for 18/19 projects	11
2.2	STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG							
2.2.1	Gauteng Science and Hi-Tech SEZ programme constructed	GGDA EP MO	Quarterly	30% of Gauteng Science and Hi-Tech SEZ constructed	Complete feasibility study	5%	10%	30%
				5 signed letters of intent	-	-	-	5 signed letters of intent
2.2.2	Gauteng infrastructure Investment Conference (GIIC) hosted	GGDA EP MO	Quarterly	Gauteng Infrastructure Investment Conference hosted		Gauteng Infrastructure Investment Conference hosted		

4.4. GGDA Holdings Programme: Reconciling Performance Targets with the Budget and MTEF

4.4.1. GGDA Holdings Programme: Expenditure Estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
MTEF Allocation	127 428	141 822	147 536	181 667	45 843	227 510	249 650	273 226	288 7

4.1.2 Summary of Economic Classification: GGDA Holdings

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments									
Compensation of employees	62 469	75 525	78 185	82 573	897	83 470	90 724	96 973	103 348
Goods and services	60 783	64 043	63 249	63 841	4 919	68 760	69 010	81 122	84 451
Interest and rent on land									
Payments for capital assets						-			
Buildings and other fixed structures				35 253	40 027	75 280	89 916	95 131	100 648
Machinery and equipment	4 176	2 254	6 102						
Total economic classification	127 428	141 822	147 536	181 667	45 843	227 510	249 650	273 226	288

4.1.3 Performance and Expenditure Trends

MTEF spending

The grant allocation from MTEF funds increased from R127.4 million in 2013/14 to R227.5 million in 2016/17 increasing to R249.6 million in 2017/18, representing an 8% increase. The allocation by the end of the term (2019/20) is projected to be R288.4 million.

Compensation of employee cost

Over the MTEF period the expenditure on compensation is expected to rise from R90 724 in 2017/18 to R103 348 million in the 2019/20 financial year primarily due to the cost of living increases.

Goods and services

The actual expenditure on goods and services is projected to be R68 760 million in 2016/17 increasing to R69 010 in 2017/18. It is anticipated that the expenditure on goods and services will increase to R84million in 2019/20.

5. PROGRAMME 2: Automotive Industry Development Centre (AIDC)

The Table Below depicts the purpose of Programme 2, its sub-programmes and their functions.

BUDGET PROGRAMME:2	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Automotive Industry Development Centre (AIDC)	To develop the automotive manufacturing sector to globally competitive standards of excellence	Industry Development	Supplier and Enterprise Development Township Enterprise development Incubator Programmes SD&T (Skills, Development and Training – also ESDA) Learning Centre (with two simulator facilities) Special Programmes (including Tshwane Automotive City)) Industrial policy development support to key stakeholders Automotive export support into SADC/Africa
		Operations	Facilities maintenance and improvement planning execution Construction projects ICT Management (also responsible for Business Continuity Management) SHEQMAN (Safety, Health, Environmental Quality Management System – all AIDC sites) Soft Services – AIDC office support Conference Venue and Lapa at ASP Contact Centre and Help desk (facilities support, ICT and SHEQ)
		M&E and Risk	Strategic and operational planning coordination Business Plan Coordination Enterprise Risk Management & Risk Registers Operations risk management– across all projects and all sites Reporting – performance tracking Projects monitoring Jobs Fund reporting (e-portal) Oversee M&E of operational and performance effectiveness Performance audit evidence collection
		Business Development	New Business Sourcing Enterprise Business Analysis – including township concept development Marketing, Corporate Identity and events Tenants leases, relationships, and tenant pipeline
		Finance	Operations Projects Procurement Payroll
		Human Resources	Recruitment and administration Employee wellness and relations Skills, development and training

Programme 2 contributes directly to Strategic Goal 1: Gauteng's economy radically transformed and Strategic Goal 2: Gauteng's economy re-industrialised; and supports delivery of Strategic Goal 3: GGDA capacitated to deliver and implement efficiently and effectively.

Programme 2: Strategic Objectives

The Automotive Industry Development Centre (AIDC) Budget Programme Area will work towards the following key strategic objectives:

- Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy.

- Appropriately skilled human resource and businesses to radically transform and Re-industrialise Gauteng economy.
- Revitalised and Modernised Industries Reflecting Reindustrialisation of Gauteng economy

5.1. AIDC Programme Strategic Objectives Annual Targets for 2017/18

GGDA Strategic Objectives	AIDC key Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
PROGRAMME 2									
1	Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy.	Automotive SMMEs participated in the efficiency programme	15	26	22	40	30	40	40
2	Appropriately skilled human resource and businesses to radically transform and re-industrialise Gauteng economy.	People skilled to meet the needs of the automotive sector (trained)	1495	1734	2285	2800	3463	3100	3100
		BEE SMMEs incubated at Nissan and Ford	6 Ford	6	6	6	12	14	14

5.2. AIDC Programme Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Strategic objective 1: Gauteng's economy radically transformed. Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy							
WEH - % independence ratio (cumulative)	The Hub was successfully launched by the Premier on 11 Feb 2014 and commenced with limited operations	WEH fully operational	R962 506 cumulative which equals 35.7% of the R2,9m opex budget allocation for the year	35% independence ratio	50%	60%	75%
Number of Vehicles repaired at WEHG	N/A	N/A	79	100	100	100	100

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of auto-body repairers trained at WEH	N/A	N/A	N/A		50	50	50
Auto City master plan				Master plan and precinct plans completed	Completed Precinct Plan (for 1 x Priority Node) and commence with TAC Design Guidelines (for 1 x Priority Node) and TAC Central Administration Office Establishment	Administration of TAC Office and Implementation of Priority Projects	Implementation of Priority Projects
Strategic objective 2: Gauteng's economy re-industrialised and modernised. Develop and support automotive SMMEs, township enterprises and cooperatives participation in the value chain of the automotive economic sector							
Number of Companies intervened with efficiency improvement	15 companies contracted and assisted	26 Companies contracted and assisted	22 Companies contracted and assisted	40 companies intervened with efficiency improvement	40	40	40
% improvement	N/A	N/A	10% efficiency improvement measured per company	10% efficiency improvement measured per company	20%	25%	25%
Strategic objective 3: Skills development and training. Appropriately skilled human resource and business capacity that meet the needs of a radically transformed economy							
Number of people placed in jobs	N/A	N/A	39 people employed	95	100	100	100
Number of Trade Test Centre Artisan assessed	N/A	N/A	N/A	TTC established	50	100	150

5.3. AIDC Programme Quarterly Targets for 2017/18

Strategic objective 1: <u>Gauteng's economy radically transformed</u> . Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy								
KPI no	Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly targets for 2017/18			
					Q1	Q2	Q3	Q4
	Number of vehicles repaired	AIDC	Quarterly	100 vehicles repaired	20	25	25	30
	Number of auto-body repairers trained	AIDC	Quarterly	50				50
Strategic objective 2: <u>Gauteng's economy re-industrialised and modernised</u> . Develop and support automotive SMMEs, township enterprises and cooperatives participation in the value chain of the automotive economic sector								
KPI no	Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly targets			
					Q1	Q2	Q3	Q4
	Number of Companies intervened with efficiency improvement	AIDC	Quarterly	40	10	15	15	0
	% improvement	AIDC	Annual	20% improvement				20%
Strategic objective 3: <u>Skills development and training</u> . Appropriately skilled human resource and business capacity that meet the needs of a radically transformed economy								
	Number of people under training in Learning Centre and Labs	AIDC	Quarterly	3463	334	685	1289	1155
	Number of people placed in jobs	AIDC	Quarterly	100	20	25	30	25

5.4. AIDC Programme: Reconciling Performance Targets with the Budget and MTEF

5.4.1. AIDC Programme: Expenditure Estimates

R thousand	Outcome				Main appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
MTEF Allocation	87 786	122 112	95 369	82 772	71 000	67 761	76 664	81 370
Economic Infrastructure Budget on GGDA budget								
TOTAL	87 786	122 112	95 369	82 772	71 000	67 761	76 664	81 370

5.4.2. Summary of Economic Classification: AIDC

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16				2016/17		2017/18
Current payments	49 719	41 142	48 073	- 3 675	44 398	65 261	70 420	67 644
Compensation of employees	35 469	28 949	35 291	-475	34 861	37 258	37 892	37 466
Goods and services	14 250	12 193	12 782	-3 200	9 582	28 002	32 527	30 178
Payments for capital assets	45 650	41 644	22 927	3 675	26 602	2 500	6 245	13 727
Buildings and other fixed structures	45 650	28 206	22 927	3 675	26 602	0	3 745	13 727
Machinery and equipment	0	13 438	0	0	0	2 500	2 500	0
Total economic classification	95 369	82 786	71 000	0	71 000	67 761	76 664	81 370

5.5. Performance and Expenditure Trends

The expenditure for the 2011/12 financial year amounted to R157 million and decreased to R149 million in the 2012/13 financial year. The expenditure for 2013/14 was increased to R158 million, this fluctuation is due to the AIDC fluctuations in payments for Water and Electricity utilised by tenants, in the Automotive Supplier Park. This is recovered from the tenants. Expenditure in 2014/15 was R 163 million with the 2017/18 financial year seeing the total expenditure reaching R67 760million.

6. PROGRAMME 3: The Innovation Hub (TIH)

The mandate of the TIHMC has been re-focussed towards increasing its impact and subsequently enhancing its visibility. It prompted the redrafting or re-adapting of some of the old strategic objectives as reflected below for 2017-2018:

1. To develop sustainable Innovation technologies and businesses
2. To establish Clusters in sector of Smart Industry, Bio-economy and Green economy.
3. Development of support skills for the growth of the clusters
4. To develop and enhance infrastructure for the Science and Technology Park
5. To increase marketing and branding of TIHMC to achieve visibility

The Table Below depicts the purpose of Programme 3, its sub-programmes and their functions.

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
The Innovation Hub (TIH)	<p>The Innovation Hub's mission is to promote the socio-economic development and competitiveness of Gauteng in targeted sectors through innovation by:</p> <ul style="list-style-type: none"> • creating new business opportunities and adding value to mature companies in technology and knowledge based sectors; • fostering entrepreneurship and incubating new innovative companies; • providing attractive spaces for emerging knowledge companies; • ensuring human capacity development of critical skills matching industry needs in priority sectors; • enhancing the synergy between industry, government and academic and research institutions. 	Maxum	A business incubation programme that accelerate the growth of technology start-up companies by providing business mentorship and life cycle business development support to start-up companies
		CoachLab™	Post-graduate Leadership and Business skills Development Programme whose aim is to instil business principles and the value of innovative and entrepreneurial thinking amongst the participants through mentorship by project sponsors.
		mLab including Code Tribe Academy	A programme to support mobile technology entrepreneurs by providing them physical space where they can access the tools, platforms (laboratory) expertise and support network necessary to develop solutions and build new businesses as well as technical support
		Climate Innovation Centre	A centre to support and develop entrepreneurs in the climate innovation space
		GAP- Green, GAP-Smart Industries	The purpose of this programme is to stimulate innovations in mobile applications, green technologies, health innovations and in Bio economy
		Open Innovation Solutions Exchange (OpenIX)	The purpose of the project is to create a mechanism that will connect innovation seekers (municipalities, government departments etc.) to innovation providers so that government can find innovative solutions to its service delivery challenges
		Biosciences Park Facility	Biosciences Park aims to provides nurturing environment for biotechnology start-ups to develop, thrive, and eventually become important commercial players, contributing to economic growth

Programme 3 contributes **directly** to Strategic Goal 1: Gauteng's economy radically transformed and Strategic Goal 2: Gauteng's economy re-industrialised; and **supports delivery** of Strategic Goal 3: GGDA capacitated to deliver and implement efficiently and effectively.

Programme 3: Strategic Objectives

The Innovation Hub Programme Area will work towards the following strategic objectives:

- Foster business growth through incubation of innovative companies and the facilitation of new business opportunities for established companies in priority sectors.
- Strengthen collaboration to foster innovation and leverage resources
- Develop and nurture human capital for a knowledge economy and a high performance innovation agency
- Accelerate the full development of TIH strategic infrastructure.
- Increase visibility of TIH and enhance its brand strategic position

6.1. TIH Programme Strategic Objectives Annual Targets for 2017/18

Strategic Objective	Strategic Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1	PROGRAMME 3								
1.1	Foster Business Growth through incubation of innovative companies and creation of new business opportunities for mature companies in priority sectors	Number of innovations commercialised by incubated start-ups	3	23	18	27	45	60	75
		Number of technologies produced at TIHMC exported	N/A	N/A	N/A	New Indicator	2	4	6
		Number of companies with sustainable business graduating from incubation	N/A	N/A	4	6	10	12	15
1.3	Strengthen collaboration to foster innovation and leverage resources	Number of Open innovation pilot projects contracted to government and industry	N/A	N/A	N/A	9	9	11	13
1.4	Develop and nurture human capital for a knowledge economy and high performance innovation agency	Youth exposed to TIHMC's workplace skills development interventions.	N/A	361	118	120	150	180	210
		Number of learners who have completed training and secured employment	N/A	N/A	N/A	80	90	100	110
1.5		Establishment of 4 cluster sectors				New Indicator	4	Established clusters maintain	Established clusters maintain
1.6		Amount (Rm) of External investment facilitated for TIHMC programmes and companies				New Indicator	R40m	R80m	R100m
1.7	Accelerate the full development of TIH STP	Percentage of TIHMC site developed					30%	50%	70%

Strategic Infrastructure to establish innovation corridor in GCR									
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6.2. TIH Programme Performance Indicators and Annual Targets for 2017/18

Strategic Objective	Strategic Indicator	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PROGRAMME 3								
Foster Business Growth through incubation of innovative companies and creation of new business opportunities for mature companies in priority sectors	Number of innovations commercialised by incubated startups	3	23	18	27	45	60	75
	Number of technologies produced at TIHMC exported	N/A	N/A	N/A	New Indicator	2	4	6
	Number of companies with sustainable business graduating from incubation	N/A	N/A	4	6	10	12	15
Strengthen collaboration to foster innovation and leverage resources	Number of Open innovation pilot projects contracted to government and industry	N/A	N/A	N/A	9	9	11	13
Develop and nurture human capital for a knowledge economy and high performance innovation agency	Youth exposed to TIHMC's workplace skills development interventions	N/A	361	118	120	150	180	210
	Number of learners who have completed training and secured employment	N/A	N/A	N/A	80	90	100	110

6.3. TIH Programme Quarterly Targets for 2017/18

Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target				
				1st	2nd	3rd	4th	
1.	FACILITATE AND SUPPORT INNOVATION AND COMMERCIALISATION OF NEW INNOVATION TOWARDS BUILDING NEW, SMART, KNOWLEDGE-BASED INDUSTRIES AND ECONOMY							
1.1	Number of innovations commercialised by incubated start-ups	TIH	Quarterly	45	-	5	20	20
1.2	Number of technologies produced at TIHMC exported	TIH	Quarterly	2	1	1	-	-
1.3	Number of companies with sustainable business graduating from incubation	TIH	Quarterly	10	2	3	3	2
1.4	Number of Open innovation pilot projects contracted to government and industry	TIH	Quarterly	9	2	2	2	3
1.5	Establishment of 4 sectorial clusters	TIH	Bi-Annual	Launch of 4 sectorial clusters	Industry engagement	Framework, ToR and Strategy	Industry engagement	Launch of 4 sectorial clusters
1.6	Amount (Rm) of External investment facilitated for TIHMC programmes and companies	TIH	Quarterly	R40m	-	R10m	R10m	R20m
1.7	Youth exposed to TIHMC's workplace skills development interventions.	TIH	Bi - Annually	150	90	60	-	-
1.8	Number of learners who have completed training and secured employment	TIH	Quarterly	90	30	30	20	10
1.9	Percentage of TIHMC site developed	TIH	Annual	30%	-	-	-	30%

6.4. TIH Programme: Reconciling Performance Targets with the Budget and MTEF

R thousand	Outcome			Main appropriation	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
MTEF Allocation	62 237	71 128	112 700	118 700	110 911	100 528	106 585
TOTAL	62 237	71 128	112 700	118 700	110 911	100 528	106 585

6.4.1. TIH Programme: Expenditure Estimates

6.4.2. Summary of Economic Classification: TIH

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments								
Compensation of employees	20 996	22 676	36 044			42 755	43 511	45 593
Goods and services	30 688	37 452	55 156			48 156	57 017	60 992
Payments for capital assets			27 500			20 000	-	-
Buildings and other fixed structures	5 352	11 000	20 000			15 000		
Machinery and equipment	5 200		1 500					
Total economic classification	62 236	71 128	140 200			125 911	100 528	106 585

6.5. Performance and Expenditure Trends

The 2016/17 TIHMC operational budget is R155.2 million with operating surplus before non-cash items of R63.7million versus 2015/16 forecast of R14.8million. The budget is funded through the grant of R118million from the shareholder/s and balance through revenue from exchange and non-exchange transactions. The total grant is higher than 2015/16 grant mainly due to R30m additional funds secured through Gauteng Provincial Treasury for TIHMC expansion projects with TMR/TER emphasis and capex grant of R26m for Biopark facility and external bulk infrastructure.

The surplus per 2016/17 budget include total amount of R63.6million (2015/16 forecast of R14.4million) income to be recognised in relation to capex (Biopark facility and external bulk infrastructure) according to GRAP 23, whereas the expenditure is recognised through the statement of financial position.

7. PROGRAMME 4: Gauteng Industrial Development Zone (GIDZ)

The Table Below depicts the purpose of Programme 4, its sub-programmes and their functions.

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Gauteng Industrial Development Zone (GIDZ)	To manage the development of the Industrial Development Zone at the OR Tambo International Airport	Skills development	<ul style="list-style-type: none"> Increased sector skills
		Infrastructure development	<ul style="list-style-type: none"> Development of master plans Spatial development plans Construction plans Construction monitoring Consolidation of designated land Facilities and operations management Programme monitoring and evaluation
		Investor attraction and management	<ul style="list-style-type: none"> Development concept and model Investor attraction value proposition and strategy Investor contract negotiation and close Investor retention Stakeholder liaison and management
		Business Development	<ul style="list-style-type: none"> Concept identification and feasibility Project approval Project planning and implementation

Programme 4 contributes directly to Strategic Goal 1: Gauteng's economy radically transformed and Strategic Goal 2: Gauteng's economy re-industrialised; and **supports delivery** of Strategic Goal 3: GGDA capacitated to deliver and implement efficiently and effectively.

Programme 4: Strategic Objectives

The GIDZ Programme Area will work towards the following three (3) strategic objectives:

1. To stimulate employment led growth and development through the facilitation of strategic economic infrastructure interventions
2. To facilitate the development of sector specific skills required to meet the needs of the identified economic sector.
3. To facilitate the development of high value low mass industries at the IDZ which can be exported

7. GIDZ Programme

7.1 Strategic Objective Annual Targets for 2017/18

Strategic Objective	Strategic Indicator	Audited/Actual Performance		Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1. To stimulate employment led growth and development through the facilitation of strategic economic infrastructure interventions	Infrastructure at ORTIA IDZ constructed	Approved SDP by EMM	Bulk Infrastructure Complete per development plan	Bulk Infrastructure Completion and snagging	Appointment of Top structure contractor (20% implementation of superblock infrastructure project)	80% Construction of superblock - final phase milestone	90% Practical Completion and snagging of superblock
2. To facilitate the development of sector specific skills required to meet the needs of the jewellery economic sector	Jewellery manufacturing and design students trained	15 students	15 students	15 students	15	15	15
3. To facilitate the development of high value low mass Industries at the IDZ that can be exported	Investor Attraction at ORTIA IDZ	Prospectus and Strategy	Appoint Deal Maker	4 Letters of Intent and Draft Lease Agreements	4	4	4
					R300million Value of investment	R320million investment	R350million Value of investment
4. To facilitate the expansion of the Gauteng IDZ programme	Develop a detailed expansion phase business plan for implementation as part of the IDZ programme	Expansion Phase conceptualisation and pre-feasibility	Expansion Phase Terms of Reference	1 expansion phase concept approved	Approved business plan	Preliminary Designs	Detailed Designs

Practical

7.2 GIDZ Performance Indicators and Annual Targets for 2017/18

Programme Performance Indicator (Per Strategic Objective)	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1 TO STIMULATE EMPLOYMENT LED GROWTH AND DEVELOPMENT THROUGH THE FACILITATION OF STRATEGIC ECONOMIC INFRASTRUCTURE INTERVENTIONS							
1.1 Infrastructure at ORTIA IDZ constructed		Approved SDP by EMM	Bulk Infrastructure Complete per development plan	Bulk Infrastructure Completion and snagging	Appointment of Top structure contractor (20% implementation of superblock infrastructure project)	80% Construction of superblock - final phase milestone	90% Practical Completion and snagging of superblock
2 TO FACILITATE THE DEVELOPMENT OF SECTOR SPECIFIC SKILLS REQUIRED TO MEET THE NEEDS OF THE JEWELLERY ECONOMIC SECTOR							
2.1 Number of Jewellery manufacturing and design students trained		15 students	15 students	15 students	15	15	15
3 TO FACILITATE THE DEVELOPMENT OF HIGH VALUE LOW MASS INDUSTRIES AT THE IDZ THAT CAN BE EXPORTED							
3.1 Investor Attraction at ORTIA IDZ secured		Prospectus and Strategy	Appoint Deal Maker	4 Letters of Intent and Draft Lease Agreements	4	4	4
					R300million Value of investment	R320million investment	R350million Value of investment

Practical c

Programme Performance Indicator (Per Strategic Objective)	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets			
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
4	TO FACILITATE THE EXPANSION OF THE GAUTENG IDZ PROGRAMME							
4.1	Develop a detailed expansion phase feasibility and business case for implementation as part of the IDZ programme		Expansion Phase conceptualisation and pre-feasibility	Expansion Phase Terms of Reference	1 expansion phase concept approved	Approved business plan	Preliminary Designs	Detailed Designs

7.3 Performance Indicator Matrix Programme Quarterly Targets for 2017/18

Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target				
				1 st	2 nd	3 rd	4 th	
1	TO STIMULATE EMPLOYMENT LED GROWTH AND DEVELOPMENT THROUGH THE FACILITATION OF STRATEGIC ECONOMIC INFRASTRUCTURE INTERVENTIONS							
1.1	Infrastructure at ORTIA IDZ constructed	GIDZ Strategic	Quarterly	Appointment of Top structure contractor (20% implementation of superbloc infrastructure project)	Draft designs for Superblock	Approved Designs for superbloc	Procurement Documents for appointment of contractor	Appointment of Top structure contractor
2	TO FACILITATE THE MANUFACTURING OF HIGH VALUE LOW MASS PRODUCTS AT THE IDZ THAT CAN BE AIR FREIGHTED							
2.1	No. investments secured	GIDZ Strategic	Quarterly	4	1	1	1	
2.2	Rand Value of investments	GIDZ Strategic	Quarterly	R300m	R50m	R50m	R100M	R100m
3	TO FACILITATE THE DEVELOPMENT OF SECTOR SPECIFIC SKILLS REQUIRED TO MEET THE NEEDS OF THE JEWELLERY ECONOMIC SECTOR							
3.1	No. of students in jewellery manufacturing and design trained	GIDZ Strategic	Quarterly	No. of students trained in jewellery manufacturing and design	0	0	0	15
4	TO FACILITATE THE EXPANSION OF THE GAUTENG IDZ PROGRAMME (Operational Target)							
4.1	To develop a detailed expansion phase and business plan for implementation as part of the IDZ programme	GIDZ Strategic	Quarterly	Approved business plan	Development of TOR	Appointment of consultation	Draft Report	Business plan approved

7.4 Programme: Reconciling Performance Targets with the Budget and MTEF

7.4.1 GIDZ Programme: Expenditure Estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
MTEF Alloc	7 925	10 201	19 000	18 284		18 284	17 843	20 014	21 230
Total payments and estimates	7 925	10 201	19 000	18 284		18 284	17 843	20 014	21 230

7.4.2 Summary of Economic Classification: GIDZ

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
Current payments									
Compensation of employees	3 666	4 918	6 736	8 720		8 720	5 911	7 229	7 647
Goods and services	3 485	5 246	2 830	9 564		9 564	11 932	12 785	13 583
Interest and rent on land									
Payments for capital assets									
Buildings and other fixed structures			9 434						
Machinery and equipment	774	37							
Total economic classification	7 925	10 201	19 000	18 284		18 284	17 843	20 014	21 230

7.5 Performance and Expenditure Trends

The grant allocation from MTEF funds increased from R7.9 million in 2013/14 to R19 million in 2016/17. The forecast grant allocation for 2016/17 is R18.2 million increasing to R17.8 million in 2017/18 and R21.2million in 2019/20.

The expenditure on compensation of employees increased from R3.5 million in 2013/14 to R6.7 million in 2015/16. During the 2016/17 period, compensation expenditure is projected to increase to R8.7million. The anticipated increase is mainly due to cost of living increases and filling of vacant positions.

It is anticipated that the expenditure on goods and services will be R9.5 million in 2016/17 increasing to R13.6million in 2019/20

PROGRAMME 5: Constitutional Hill (Conhill)

The Table Below depicts the purpose of Programme 5, its sub-programmes and their functions.

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
<p>Constitution Hill (ConHill)</p>	<p>Constitution Hill is strategically positioned and easily accessible using various modes of improved public transport. The challenge, however, remains how we crowd-in more users, visitors and tourists alike by offering a compelling reason for Chapter 9 and other human rights focused organisations to situate their offices and programming here, and delivering more appealing, unique and content rich visitor experiences. This requires not only unlocking new developments but also finding improved ways in which we manage, promote and activate the site and deliver content-relevant programmes in new ways. It is also about optimally leveraging new opportunities arising from the opening of the Visitor Centre in 2019 and elevating our heritage status to not only that of a national heritage site but Unesco world heritage site as well.</p> <p>In line with our catalytic urban regeneration mandate, Constitution Hill also holds development opportunities for our neighbours in Hillbrow, Parktown and Braamfontein, and in particular, unlocking substantial investment in Gauteng's densest community that still knows all too well the hardships of urban life. As we consolidate our position over the coming years as one of Gauteng's most visited heritage attractions we also need to unlock opportunities for our sister sites based elsewhere in the province. Our economic impacts are therefore local and regional in line with our mandate, while the content of the site and our</p>	<p>Education and Public Programmes</p>	<ul style="list-style-type: none"> • Deliver programmes to further constitutional education and to provide a platform for relevant public dialogue which impacts on Social Cohesion and Nation Building • Stakeholder liaison and management • Planning and implementation of projects
		<p>Exhibitions</p>	<ul style="list-style-type: none"> • Develop cutting edge, educational and informative exhibitions that are relevant to the issues of constitutionalism, human rights and democracy • Provide a space for the creative industry to showcase works that engage citizens on issues relevant to the site's mandate • Exhibitions development and maintenance
		<p>Facilities Management</p>	<ul style="list-style-type: none"> • Develop the Constitution Hill precinct to contribute to creating a Globally Competitive City Region through heritage tourism and inner city revitalisation • The primary role of Facilities Management is to determine the most effective program of providing the organisation with appropriate physical resources for its present and future planned operations. • Facilities, manages the physical resources of the precinct which embraces the planning and development of major projects, precinct development plan, repairs, maintenance and refurbishments, space allocation, risk management, property portfolio, grounds, telephone communications, security, cleaning and asset management. • The principal objective of facilities is to plan, provide, operate and maintain Constitution Hill facilities and other resources within the limits of allocated funds whilst at all times maintaining a client focused service.
		<p>Venue Hire</p>	<ul style="list-style-type: none"> • Use the space by preserving and maintaining the site in its historical and contemporary context • Conferencing
<p>Tourism (Visitors)</p>	<ul style="list-style-type: none"> • Tourism offerings development and management • World Heritage status declaration process management 		

programming have global reach.

The Constitution Hill Programme will work towards the following strategic objective:

1. Fostering inclusive development and social transformation through the Heritage, Education and Tourism Programme
2. Strategic Economic infrastructure that supports and facilitates radical economic transformation and re-industrialisation of Gauteng economy

8.1 Conhill Programme Strategic Objective Annual Targets for 2017/18

Strategic Objective	Strategic Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2019/19	2019/20
GLOBAL DESTINATION FOR HUMAN RIGHTS AND CONSTITUTIONALISM	Visitors increased year-on-year				153 527	168 880	185 768	204 344
	Maintain customer satisfaction levels at 80% and above				New Indicator	80% customer satisfaction	80% customer satisfaction	80% customer satisfaction
PROGRAMMING FOR ACTIVE CITIZENRY	Exhibitors hosted per year	12	16	20	6	6 temporary exhibitions hosted	6 temporary exhibitions hosted	6 temporary exhibitions
					2	2 permanent exhibitions refurbished	2 permanent exhibitions refurbished	2 permanent exhibitions refurbished
	Public programmes hosted per year	35	50	75	6	6 key Signature Events hosted per annum	6 key Signature Events hosted per annum	6 key Signature Events hosted per annum
	Education programmes hosted per year	45	65	100	12	9 educational programmes	8 educational programmes	8 educational programmes
					4 Educational Materials developed	4 Educational Materials developed	4 Educational Materials developed	
INTERGRATED HUMAN RIGHTS PRECINCT	Development of the Visitor's Centre	-	-	-	Completion of construction of the Visitor CentreB1 including ground floor and building shell	100% Visitor centre completed	-	-
Sustainable and Resilient Organisation	Revenue Generated from Tours				New Indicator	R 1 500 000	R 1 800 000	R 2 250 000
	Revenue Generated from Venue Hire				New Indicator	R 3 520 000	R 3 696 000	R 4 620 000

8.2 ConHill Programme Performance Indicators and Annual Targets for 2017/18

Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16		2016/17	2017/18	2019/19
Number of visitors increased year-on-year	87 302	127 939	153 527	153 527	168880	185768	204344
Maintain customer satisfaction levels at 80% and above	-	-	-	-	80% customer satisfaction	80% customer satisfaction	80% customer satisfaction
Number of exhibitors hosted per year	12	16	20	6	6 temporary exhibitions hosted per annum	6 temporary exhibitions hosted per annum	6 temporary exhibitions hosted per annum
					2 permanent exhibitions refurbished	2 permanent exhibitions refurbished	2 permanent exhibitions refurbished
Number of public programmes hosted per year	35	50	75	6	6 key Signature Events hosted per annum	6 key Signature Events hosted per annum	6 key Signature Events hosted per annum
Number of education programmes hosted per year	45	65	100	12	9 educational programmes	8 educational programmes	8 educational programmes
					4 Educational Materials developed	4 Educational Materials developed	4 Educational Materials developed
Expand percentage of site developed from 40% of land parcels to 60% of land parcels	-	-	-	Completion of construction of the Visitor Centre – B1 Conferencing Centre	40% of site developed	50% of site developed	60% of site developed
Revenue Generated from Tours				R 999 205	R 1 500 000	R 1 800 000	R 2 250 000
Revenue Generated from Venue Hire				R 3 568 000	R 3 520 000	R 3 696 000	R 4 620 000

8.3 Conhill Programme Quarterly Targets for 2017/18

Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target				
				1 st	2 nd	3 rd	4 th	
1	DEVELOP AND GROW GAUTENG'S TOURISM SECTOR							
1.1	Visitors increased year-on-year	ConHill	Quarterly	168880	42 220	42 220	42 220	42 220
1.2	Maintain customer satisfaction levels at 80% and above	ConHill	Quarterly	% customer satisfaction	80%	80%	80%	80%
2	PROGRAMMING FOR ACTIVE CITIZENRY							
2.1	Number of Exhibitions Implemented	ConHill	Quarterly	6		2 temporary exhibitions	2 temporary exhibitions	2 temporary exhibitions
				2	2 permanent exhibitions refurbished	Maintaining permanent exhibitions	Maintaining permanent exhibitions	Maintaining permanent exhibitions
2.2	Number of educational workshops hosted	ConHill	Quarterly	9	3 educational programmes	2 educational programmes	2 educational programmes	2 educational programmes
				4	1 educational material developed	1 educational material developed	2 educational material developed	
2.3	Number of public programmes hosted	ConHill	Quarterly	6 key Signature Events hosted per annum	1 signature events	3 signature event	1 signature event	1 Signature event
3	INTERGRATED HUMAN RIGHTS PRECINCT							
3.1	Percentage of visitor centre completed	ConHill	Quarterly	Completion of Visitors Centre - Ground Floor + Building Shell	appointment of the Professional Team for the engineering works	appointment of service provider for the construction works	completion of construction of ground floor – bulk services and structural works completed	100% Visitor Centre Building Shell completed

Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target				
				1 st	2 nd	3 rd	4 th	
4	Sustainable and Resilient Organisation							
4.1	Revenue Generated from Tours	Con-Hill	Quarterly	R 1 500 000	R 375 000	R 375 000	R 375 000	R 375 000
4.2	Revenue Generated from Conferencing	Con-Hill	Quarterly	R 3 520 000	R 880 000	R 880 000	R 880 000	R 880 000

8.4 Reconciling Performance Targets with the Budget and MTEF

8.4.1 Conhill Programme: Expenditure Estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
MTEF Alloc	14 980	21 618	19 964	19633	-	19633	23 000	23 000	24 288
Total payments and estimates	14 980	21 618	19 964	19 633	-	19 633	23 000	23 000	24 288

8.4.2 Summary of Economic Classification: Conhill

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	5 000	4 555	6 000	8 713	1 457	10 170	8 931	9 921	10 592
Goods and services	15 192	12 654	13 114	14 287	2 000	16 287	12 765	14 364	15 586
Interest and rent on land									
Payments for capital assets									
Buildings and other fixed structures	456	1 864	2 319						
Machinery and equipment	970	891					255	550	181
Total economic classification	21 618	19 964	21 433	23 000	3 457	26 457	21 951	24 835	26 359

8.5 Performance and Expenditure Trends

The grant allocation from MTEF funds increased from R21.6 million in 2013/14 to R21.4 million in 2015/16. The forecast grant allocation for 2016/17 is R26.4 million increasing to R26.3 million in 2019/20.

The expenditure on compensation of employees increased from R5 million in 2013/14 to R6 million in 2015/16. Over the MTEF period the expenditure on compensation is expected to rise from R10.2 million in 2016/17 to R10.6 million in the 2019/20 financial year primarily due to the cost of living increases and filling of vacant positions.

The actual expenditure on goods and services were R15.2 million, R12.7 million and R13.1 million for the 2013/14, 2014/15 and 2015/16 financial years respectively. It is anticipated that the expenditure on goods and services will be R16.3 million in 2016/17 decreasing to R15.6 million in 2019/20.

Programme 6. Greater Newtown Development Company

The objectives of the Newtown DevCo were

- 1) The attraction of new private sector (and other) investment to complement and enhance the facilities and programme already available in the cultural quarter as a destination centre and desired location for the creative industries It is supported by three others.
- 2) The provision of a guaranteed, developing and focused cultural programme
- 3) The creation of a supportive spatial framework creating urban amenity and identity
- 4) The provision of high quality management of the Cultural Quarter and certainty in plans for management and programming in the future.

The objectives for the Newtown DevCo were formulated into four primary strategies for implementation:

- **Strategy 1 - Commercial development and new investment:** The aim of Strategy 1 is to facilitate – through both private and public investment - the supply of commercially viable retail, hospitality, business, housing uses and associated social facilities to support the attainment of the vision set out for the Newtown Cultural Quarter.
- **Strategy 2 - Cultural Programme and the Creative Industries:** The aim of Strategy 2 is to create a sustainable "critical mass" of mixed cultural programmes to support Strategy 1 and to stimulate demand for the Newtown Cultural Quarter as a destination centre and as a location for the Creative Industries.
- **Strategy 3 - Spatial framework:** The aim of Strategy 3 is to establish a spatial framework that guides and supports development by enhancing urban amenity and identity, ensuring the provision of appropriate infrastructure, adding value and "pre-assembling" development sites

Strategy 4 - Institutional Development: The aim of Strategy 4 is twofold. First, to ensure the effective management of the Cultural Quarter during the period of the Business Plan (to end 2006) through developing and enhancing the interim CID structures and delivery mechanisms already in place. Second, to implement long-term structures for the management of the area at the end of the period of JDA involvement and – in particular – to manage the transition to those new arrangements

9.1 GNDC Programme Strategic Objective Annual Targets for 2017/18

Strategic Objective	Strategic Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
To develop Newtown into a vibrant, mixed-use area with a unique character based on existing cultural activities	Winding down process of the Newtown Development Company				Transfer of No. 1 Central Place completed	Liquidation of No.1 Central Place finalised	Partner JDA to attract growth and development to the precinct	Partner JDA to attract growth and development to the precinct

9.2 GNDC Programme Performance Indicators and Annual Targets for 2017/18

KPI	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Winding down process of the Newtown Development Company				Transfer of No. 1 Central Place completed	Liquidation of No.1 Central Place finalised	Partner JDA to attract growth and development to the precinct	Partner JDA to attract growth and development to the precinct

9.3 GNDC Programme Quarterly Targets for 2017/18

Programme Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target				
				1 st	2 nd	3 rd	4 th	
1								
1.1	Winding down process of the Newtown Development Company	Newtown	Quarterly	Liquidation of No.1 Central Place finalised	Ongoing	Ongoing	Ongoing	Liquidation of No.1 Central Place finalised

9.4 Reconciling Performance Targets with the Budget and MTEF

9.4.1 GNDC Programme: Expenditure Estimates

The GNDC is non-MTEF Funded

PART C: LINKS TO OTHERS PLANS

LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The matter of Long-Term Infrastructure and Capital Plans is applicable to the Gauteng Growth and Development Agency at this stage. There are number of infrastructure projects that GGDA is implementing through its subsidiaries. The infrastructure projects are as follows:

LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Project Name	Programme	Municipality	Output	Outcome			Main appropriation	Adjusted appropriation
				2013/14	2014/15	2015/16		
New and replacement assets (R thousand)								
High value-low mass multi-use Precinct	Programme 4	Ekurhuleni	Bulk Infrastructure	-	-	-	28 000	-
High value-low mass multi-use Precinct	Programme 4	Ekurhuleni	Food-Processing Zone	-	-	-	-	-
Mini Factories	Programme 2	Rosslyn-Pretoria	Construction of Mini-factory 11	5 755	10 857	12 880	-	13,400
Nissan Incubation centre	Programme 2	Rosslyn-Pretoria	Nissan incubation centre	-	-	3 575	R61.6 million	R7.5 million
Science and Technology SEZ	Programme 1	TBC	Initiate Gauteng SEZ	-	R3 million	R4.5 million	R7.4 million	-
Biosciences park facility: phase 2	Programme 4	The Innovation Hub- Lynnwood	Biosciences park phase 2 building	-	-	-	R26 million is funded by DTI	R20 million
Enterprise Building 2 (EB2)	Programme 4	The Innovation Hub- Lynnwood	Establishment of Enterprise building 2 at The Innovation Hub (TIH)	-	-	-	PPP approach	PPP approach
Enterprise Building 3 (EB3)	Programme 4	The Innovation Hub- Lynnwood	Establishment of Enterprise building 3	-	-	-	PPP approach	PPP approach
Township Industrial Hubs	Programme 1	Gauteng-wide	Industrial Park refurbishment and upgrade	-	-	-	-	-
Component manufacturer factory facility	Programme 2	Rosslyn	Factory facility	-	-	-	-	-

CONDITIONAL GRANTS

The matter of conditional grants is not applicable to the Gauteng Growth and Development Agency at this stage.

PUBLIC-PRIVATE PARTNERSHIPS

Infrastructure projects at The Innovation Hub which are construction of Enterprise Buildings 2 and 3 have been submitted to be Public Private Partnerships. The submission is still going through the treasury process, hence the PPPs have not yet commenced.

MATERIALITY FRAMEWORK

In terms of Treasury Regulation 30.1.3; it is hereby stated that the GGDA has a Materiality Framework in place.

ANNEXURE D

1. VISION

To be the premier catalyst of innovative, sustainable and inclusive growth and socio-economic development within the Gauteng City region

2. MISSION

In achieving the above vision, the GGDA sets for itself the following intent in its involvement with its stakeholders:

The Gauteng Growth & Development Agency creates an enabling environment for growth through targeted investment facilitation, strategic infrastructure development and social transformation, thus positioning Gauteng as a leading Global City Region.

9. VALUES

The GGDA's people focused and performance focused values, informed by its Vision and Mission, are:

GGDA PEOPLE Values	
Integrity	We value each other's opinion regardless of rank and we respect across culture, religion, gender and race.
Transparency	We share information and knowledge and encourage a culture of learning and we provide an open, safe and responsive environment.
Empowerment	We encourage and facilitate personal and professional development in order to promote an efficient and successful organisation.
GGDA PERFORMANCE Values	
Creative Excellence	We strive for creative and continuous improvement, through an innovative attitude, to achieve high performance.
Goal Driven	We deliver on clearly defined objectives through a well coordinated effort, in an effective and efficient manner.
Professionalism	We consistently perform with integrity and are accountable.

ANNEXURE E. GGDA TECHNICAL INDICATOR DESCRIPTION – 17/18

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
PROGRAMME 1: HOLDING											
STRATEGIC OBJECTIVE: FACILITATE INVESTMENT THAT SUPPORTS MODERNISATION AND RE-INDUSTRIALISATION OF GAUTENG ECONOMY											
	Rand value of FDI facilitated	Is to facilitate foreign direct investments to stimulate economic activity in Gauteng	TIRE	- Letters from foreign investors	Each value of foreign investment is counted to reach the total value of investments facilitated	None	Output	Non-cumulative	Annually	No	Increased rate of successful investment facilitated
	Rand value of DDI in the GCR (including municipalities)	Is to facilitate domestic direct investments to stimulate economic activity in Gauteng	TIRE	- Letters from foreign investors	Each value of Domestic investment is counted to reach the total value of investments facilitated	None	Output	Non-cumulative	Annually	No	Increased rate of successful investment facilitated
	No. of GIC investments facilitated	Is to facilitate foreign and domestic direct investments to stimulate economic activity in Gauteng	TIRE	Letters from foreign investors	Investments in priority sectors primarily targeting strategic locations and industrial areas	None	Output	Non-Cumulative	Annually	No	Increased rate of successful investment facilitated at the GIC
STRATEGIC OBJECTIVE: INCREASING GLOBAL TRADE ACTIVITIES											
	Total Value of trade deals facilitated	To facilitate and secure trade deals in new markets	TIRE	Letters from traders/exporters	Value of Trade deals facilitated	None	Output	Non cumulative	Annually	No	Globally competitive firms increasing exports from the province
	No. of enterprises through export readiness programme assisted	To diversify the export basket and introduce new companies to	TIRE	Attendance registers	Training workshops and seminars undertaken	None	Output	Non-cumulative	Quarterly	No	Increase in the number of companies

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
	No of trade deals for Gauteng based firms facilitated	exporting To assist Gauteng based firms secure trade deals in new markets	TIRE	Letters by exporters confirming trade deals	Trade deals opportunities to which Gauteng firms are exposed to	None	Output	Non-Cumulative	Quarterly	No	Globally competitive firms increasing exports from the province
	No. of Gauteng based firms expanding operations in Africa	To assist potential companies to expand operations	TIRE	Letters from investors	Targeting investments in priority sectors primarily targeting strategic locations in the continent	None	Output	Non-Cumulative	Quarterly	No	Growing firms that create employment
	No of infrastructure opportunities in the continent identified for Gauteng companies	To assist potential companies to expand operations in the continent	TIRE	Reports on participation of Gauteng companies in infrastructure projects within the continent	Opportunities in infrastructure mega projects in the continent to which Gauteng firms are exposed	None	Output	Non-Cumulative	Quarterly	No	Growing firms increasing exports from the province
PROGRAMME 2 AUTOMOTIVE INDUSTRY DEVELOPMENT CENTRE											
STRATEGIC OBJECTIVE: REVITALISED AND MODERNISE TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG'S ECONOMY											
No. of vehicles at Winterveld Hub repaired	Vehicles repaired through the hub	Skills and socio-econ development - information originates from the project owner and collected via email reporting	AIDC	Reports	Number of vehicles repaired through the HUB's facilities. The allocation of Gov. vehicles for repair at the Hub falls outside the control of the AIDC. The number of vehicles at the time of reporting that are in the Hub for repair will be counted as well as the present capacity of the Hub is for 8 light and 4	Outcomes	Impact	Physical job cards; non-cumulative for monthly and quarterly reports but cumulative for year-end reports.	Monthly PoA Quarterly APP	No	100 vehicles repaired through the Hub

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
No. of auto industry companies in the efficiency programme assisted	Auto sector efficiency improvement	Efficiency improvement in auto sector – originates from the project owner and collected via email reporting	AIDC	Letter from the companies confirming participation	Auto sector companies are the primary target of this programme – other sector expressing similar needs will be assisted depending on MTEF priorities and AIDC's resources – the intervention could be one or a combinations of quality, productivity, lean and clean manufacturing, total production maintenance, rapid improvement. Companies or its management refusing this service is outside the control of the AIDC especially as they are required to partly fund these interventions on a pro-rata basis.	Outcome	Impact	Reports and contracts / SLAs/ MoUs/ proposals	Monthly POA Quarterly APP	No	30 auto sector companies assisted
STRATEGIC OBJECTIVE: APPROPRIATELY SKILLED HUMAN RESOURCE AND BUSINESSES TO RADICALLY TRANSFORM AND RE-INDUSTRIALISE GAUTENG ECONOMY											
No. of BEE SMME's at Ford Incubation Centre incubated	BEE SMMEs incubated at the Ford Incubation Centre	promote the development of skills in the automotive sector, whilst providing the	AIDC	Incubation agreements	BBBEE Supplier development and incubation	None	Output	Non-cumulative	Quarterly	No	6 BEE SMME's

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
No of BEE SMMEs at the Nissan Incubation Centre incubated	BEE SMMEs incubated at the Nissan Incubation Centre	platform for supplier development SMME and Black industrialists development information originates from the project owner and collected via email reporting	AIDC	Reports	Number of BEE SMMEs	Outcomes	Impact	Non-Cumulative	Quarterly	No	8 BEE SMMEs
No. of people participating in skills development and training programmes	Training of people to acquire technical and non-technical automotive skills Technical training consists and includes: - Electrical Artisans, Pneumatics, Hydraulics, Robotics, Autotronics, Mechatronics, PLC, CNC and welding - Ford and Nissan Simulator training Mentorship training for informal auto body repairers Non-technical training includes: Soft skills and ABET	Develop skills for the automotive sector as part of stimulating sector growth.	AIDC	Reports	Number of people	Outcomes	Impact	Non-cumulative.	Quarterly	No	Completing training of people on various automotive related skills

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
	training										
STRATEGIC OBJECTIVE: REVITALISED AND MODERNISED INDUSTRIES REFLECTING RE-INDUSTRIALIZATION OF GAUTENG ECONOMY											
Constructed mini factory 11 at the ASP	Construction of factory facilities for component manufacturers	Infrastructure development to locate component manufacturing in Gauteng	AIDC	Reports	Construction of a mini factory, MSSSL facilities, JCI facilities, Metalsa facilities and D&B Interior facilities in the ASP. The % progress reported is based on the actual payments made against payment certificates as a % of the budget allocated for the projects per annum. Poor contractor performance due to poor cash flow management and subsequent poor sub-contractors, appointed by the main contractor performance falls outside the control of the AIDC. So does poor weather conditions that delay construction progress.	Outcome	Impact	Progressive monitoring of completion; non-cumulative for monthly and quarterly reports but cumulative for year-end reports.	Monthly PoA Quarterly APP	Existing	50% completed construction work Condition: subject to the respective contractors be awarded production contracts by OEMs and that adequate funding for the construction is made available.
PROGRAMME 3: THE INNOVATION HUB											
STRATEGIC OBJECTIVE: RADICALLY TRANSFORMING THE GAUTENG ECONOMY THROUGH NEW, SMART, KNOWLEDGE BASED ECONOMY											

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
Number of companies with sustainable business graduating from incubation	Number of new companies graduating from Maxum core	To measure the number of companies that graduate from the Maxum Core programme which is a 3 year programme. Graduations are measured by the sustainability of companies over a 6 months period	TIH	Graduation letter to the company signed by TIHMC CEO	Each company will be graduated and there will be a letter for each company	None	Output	Non-cumulative	Annually	No	Companies to graduate and be an operating entity generating revenue
Number of innovations commercialised by incubated start-ups	Number of technology innovations commercialized from various incubation programmes	To measure the companies within the technology environment, which are commercialised	TIH	Project reports, incubations reports, sale agreements, proof of sale/invoices	Each innovation is commercialized	None	Outcome	Non-cumulative	Quarterly	No	Each Innovations commercialized and accessible in the market
Number of Open innovation pilot projects contracted to government and industry	This indicator measures the number of innovation solutions that will be piloted by the solutions seeker	TIH	Openix programme manager	Each solution matched to a challenge will be piloted. An agreement or project plan for pilot will be in place	None	Outcome of one process and input of another	None-cumulative	Quarterly	No	To promote commercialisation of technologies	This indicator measures the number of innovation solutions that will be piloted by the solutions seeker
STRATEGIC OBJECTIVE: APPROPRIATELY SKILLED HUMAN RESOURCE AND BUSINESSES TO RADICALLY TRANSFORM AND REINDUSTRIALISE GAUTENG ECONOMY											
Youth exposed to TIHMC's workplace skills development interventions	Exposure to work opportunities	To measure the number of students that participate in the CoachLab programme	TIH	A CoachLab contract signed by TIHMC CEO and the student	Each student will have one contract signed	None	Output	Non-cumulative	Annually	No	To provide workplace exposure opportunities to postgraduate students
Number of learners who have completed training and secured employment	Learners completing learnership and internship programmes	To measure the number of learners that complete the green learnership programme	TIH	A learnership contract signed by TIHMC CEO and the learner	Each learner will have one contract signed	None	Output	Non-cumulative	Annually	No	To provide skills to learners in the green sector

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
PROGRAMME 4: GAUTENG INDUSTRIAL DEVELOPMENT ZONE											
STRATEGIC OBJECTIVE: COMPLETION OF THE JMP BULK INFRASTRUCTURE AT OR TAMBO AIRPORT											
To stimulate employment led growth and development through the facilitation of strategic economic infrastructure interventions	Construction of the Top-Structure	Infrastructure development for possible investors at the Gauteng Industrial Development Zone	GIDZ	Reports and Certificate of completion	Phases of construction completed	Outcome	Impact	Non-Cumulative	Quarterly	Existing	% completion of the Top-structure
To facilitate the development of sector specific skills required to meet the needs of the jewellery economic sector	Number of Jewellery and manufacturing design students trained	The purpose of this indicator is to provide necessary skills for young people to design and manufacture jewellery.	GIDZ	acceptance letters, training register and course programme outline	Each student is counted as per the total number of target.	None	Output	Non-Cumulative	Quarterly	No	Students graduating from JMP training
To facilitate the development of high value low mass Industries at the IDZ that can be exported	Construction of the Food Processing Plant at the ORTIA	Infrastructure development for an investor at the Gauteng Industrial Development Zone (ORTIA)	GIDZ	Reports and Certificate of completion by the contractor	Phases of construction completed	Outcome	Impact	Non-Cumulative	Quarterly	Existing	5 completion of the Food Processing Plant
PROGRAMME 5: CONHILL											
STRATEGIC OBJECTIVE: FOSTERING INCLUSIVE DEVELOPMENT AND SOCIAL TRANSFORMATION THROUGH THE HERITAGE, EDUCATION AND TOURISM PROGRAMME											
Number of exhibitions per year organised	Hosting of Exhibitions	Promote nation building and social cohesion through interactive and creative projects	Conhill	Participant's registers	Calculate the number of exhibitions held	None	Output	Non-Cumulative	Quarterly	No	Accelerate social transformation by Facilitating programmes that promote the tenets of the constitution.

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No. of public programmes per year organised	Implementation of public programme	To promote and instill values of the constitution	Conhill	Participant's registers	The number of programme held	None	Output	Non-Cumulative	Quarterly	No	Promote nation building and social cohesion through interactive projects
Number of education programmes per year organised	Implementation of the Education Plan	Promote nation building and social cohesion through interactive projects	Conhill	Participant's registers	The number of programme held	None	Output	Non-Cumulative	Quarterly	No	Promote nation building and social cohesion through interactive projects
Number of visitors increased year-on-year	Increase in number of tours	Market Conhill as a heritage site and increase the number of visitors	Conhill	Visitor centre reports indicating football processed	Number of visitors	None	Output	Non-Cumulative	Quarterly	No	Percentage increase in visitor numbers at Conhill from previous year
STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG ECONOMY											
Strategic Economic infrastructure that supports and facilitates radical economic transformation and re-industrialisation of Gauteng economy	Constructor: of the Visitors Centre building on the Conhill site to exploit its visitor and conferencing opportunities.	Infrastructure development	Conhill	Reports	Phases of construction completed	Outcome	Impact	Non-cumulative	Quarterly	Yes	Completion of construction of the B1 conferencing Centre.
Revenue generated from tours	Non-MTEF amount generated from tours	To ensure sustainable and resilient organisation	Conhill	Revenue account of the Financial	Entries into the revenue account	Receipt reconciliation	Input	Cumulative	Quarterly	Yes	Increase revenue

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	Revenue generated from venue hire	To ensure sustainable and resilient organisation	Con-Hill	statements Revenue account of the Financial statements	Entries into the revenue account	Bookings	Input	Cumulative	Quarterly	Yes	generation Increase revenue generation
	Non-MTEF amount generated from venue hire										

To obtain additional copies of this document please contact:

Om addisionele afskrifte van hierdie document te bekom tree in verbinding met:

Uma ufisa ukuthola amakhophi alencwadi ungabhalela umphathi woMnyango womngcinimafa wesiFundazwe sase Gauteng kuleli kheli elingaphansi:

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