

2015/2016

ANNUAL PERFORMANCE PLAN



GAUTENG PROVINCE
ECONOMIC DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

FOREWORD BY THE MEC

The department's Annual Performance Plan (APP) for the 2015/16 financial year consolidate the key strategic planning retreat discussions that took place in July 2014 and February 2015. It also consolidates key policies emanating from the National Development Plan, State of the Nation Address (SONA) and State of Province Address (SOPA). Gauteng like the rest of the country continues to face the persistent triple challenges of poverty, unemployment and inequality. In response to tackling the triple challenges facing the province, the department has adopted TMR approach as a radical programme for the revitalisation of the township economy and regeneration of township infrastructure. This programme is crucial in stimulating and sustaining the SMME township entrepreneurship.

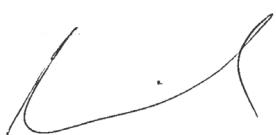
The Department's APP therefore identified performance indicators and targets that the institution will seek to achieve in the upcoming budget year. It is linked to the Strategic Plan, the MTEF budget and informed by updates to government's long term plans, the MTSF and government implementation action. The performance indicators contained in the APP are mostly contributing towards the realisation of the three strategic outcome oriented goals of the department encapsulated in the 2014-2019 Strategic Plan.

The 2015/16 APP therefore portrays the programmes and medium terms target we will be implementing in earnest to:

- Provide an enabling policy and legislative environment for equitable economic growth and development;
- Revitalise Gauteng's township economies;
- Build new smart, green, knowledge-based economy and industries;
- Ensure decent employment and inclusion in key economic sectors;
- Facilitate radical economic transformation, modernisation and re-industrialisation;
- Include the marginalised sectors of women, youth and persons with disabilities in mainstream economic activities; and
- Establish appropriate partnerships and ensure that the department effectively delivers on its mandate.

We will also continue to address the challenges such as removing the obstacles to investment and doing business in Gauteng, reducing the control, dominance of monopoly capital, increasing the viability and success of SMMEs, township entrepreneurs, co-operatives and informal traders. The 2015/16 APP embodies the key objectives of the 2015 budget which comprise fiscal sustainability, allocative efficiency and value-for-money. We have taken into consideration the prevailing economic situation that is characterised by slow economic growth and reduced streams of revenue, rising interest rates and higher levels of inflation which requires that containment of expenditure over the MTEF be strictly adopted to achieve fiscal discipline.

The department will therefore implement strict internal control measures to contain consumption of expenditure and direct a greater share of resources towards infrastructure spending. We will contain expenditure on non-essential items such as travel, catering, consultants and general administration in line with the 2013/14 National Treasury Instruction on cost containment measures and allocate a greater share of goods and services budgets towards core areas of service delivery.



Lebogang Maile (MPL)

MEC: Department of Economic Development, Environment, Agriculture and Rural Development

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Department Economic Development under the guidance of MEC: Mr. Lebogang Maile;
- Was prepared in line with the current Strategic Plan of Department of Economic Development; and
- Accurately reflects the performance targets which Department of Economic Development will endeavour to achieve given the resources made available in the budget for 2015/16.

Mr. Branham Francis

Head Official Responsible for Planning

Signature: 

Date: 05 March 2015

Mr. Kgomotso Mojapelo

Chief Financial Officer

Signature: 

Date: 05 March 2015

Ms. Phindile Mbanjwa

Accounting Officer

Signature: 

Date: 05 March 2015

MEC Lebogang Maile

Executive Authority

Signature: 

Date: 05 March 2015

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ABBREVIATIONS

AC	Audit Committee
AG	Auditor General
AFS	Annual Financial Statement
ASP	Automotive Supplier Park
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
CA	Consumer Affairs
COH	Cradle of Humankind
CO-OPS	Co-operatives
CS	Corporate Services
CSI	Corporate Social Investment
DDI	Direct Domestic Investment
DED	Department of Economic Development
DIN	Dinokeng
DTI	Department of Trade and Industry
EP	Economic Planning
EXCO	Executive council
FDI	Foreign Direct Investment
GEGDS	Gauteng Employment Growth Development Strategy
GEYODI	Gender, Youth and Disability
GEP	Gauteng Enterprise Propeller
GGB	Gauteng Gambling Board
GGDA	Gauteng Growth and Development Agency
GDF	Gauteng Department of Finance
GLB	Gauteng Liquor Board
GPG	Gauteng Provincial Government
GTA	Gauteng Tourism Authority
HCM	Human Capital Management
HOD	Head of Department
HDI	Historical Disadvantage Individuals
ICT	Information Communications Technology
IGR	Inter-Governmental Relations
IDZ	Industrial Development Zone
IYM	In-Year Monitoring
JMP	Jewellery Manufacturing Precinct
LAPL	Local Assembly Plant of Locomotives
LED	Local Economic Development
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PWD	People with Disability
SEI	Strategic Economic Infrastructure
SETA	Sector Education and Training Authority
SEZ	Special Economic Zone
SMME	Small, Medium and Micro Enterprises
SONA	State of Nation Address
SOPA	State of Province Address
SPIR	Strategic Partnership, International Relations
TER	Township Economic Revitalisation
TIH	The Innovation Hub
TMR	Transformation, Modernisation and Reindustrialisation

PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

The Department will continue its efforts to transform, modernise and re-industrialise Gauteng in order to build a seamlessly integrated, socially cohesive, economically inclusive City Region. Gauteng Provincial Government (GPG) adopted a ten pillar programme to serve as a guide in implementing the National Development Plan (NDP) objectives. The department has adopted six of the ten pillars that are more relevant to its mandate namely:

- Radical economic transformation;
- Transforming the state and governance;
- Modernisation of the public services;
- Modernisation of the economy;
- Re-industrialise Gauteng and South Africa; and
- Take a lead in Africa's industrial revolution.

It is critical to assert that this economy is shared among few monopolies, meaning that there is a huge polarisation gap between these few monopolies and SMMEs in terms of economic share. The TMR was adopted by DED as a radical programme for revitalisation of the township economy, stimulating and sustaining the SMME township entrepreneurship.

There will be more focus on activities aimed at mainstreaming the Gauteng economic agenda, especially in the value chain of the 11 key sectors. Mostly the SMMEs and co-ops will be the main beneficiaries of the DED's support structures in implementing the TMR programme. The department will also engage in formalising relationships with relevant SETA's as a long term partner for the various skills development initiatives. There will also be improved co-ordination and management of strategic partnerships with all the sectors of society and improved inter-governmental relations. Providing township experiences as part of Gauteng's tourism offerings will not only contribute to the revitalising of township economies but will also grow the tourism economy.

1.1 Performance Delivery Environment

In his 2015 SONA, the president of South Africa highly indicated that "*Our economy needs a major push forward*". The president further shared the nine point plan to ignite growth and create jobs namely:

- Resolving the energy challenge;
- Revitalising agriculture and the agro-processing value chain;
- Advancing beneficiation or adding value to mineral wealth;
- More effective implementation of a higher impact Industrial Policy Action Plan;
- Encouraging private sector investment;
- Moderating workplace conflict;
- Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises;
- State reform and boosting the role of state owned companies, information and communication's technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure; and
- Operation phakisa is aimed at growing the ocean economy and other sectors.

The premier of Gauteng further eluded in his 2015 SOPA the key elements of radical economic and decisive spatial transformation that will help to address the structural programmes of provincial and national economy namely:

- Changing ownership patterns to bring black people into mainstream economic and creating black industrialists;
- Changing the current industrial structure of our economy to privilege manufacturing and industrialisation through the processing of rich mineral resources and other raw materials locally;
- The development of new modern, innovation-driven industries in the areas of high-tech, biotechnology, the green economy and blue economy;
- Investing in skills development to change the skills profile of the citizenry in line with the new strategic sectors and modern industries;
- Changing income distribution to ensure equity and decent living standards for all;
- Transforming the apartheid spatial economy and human settlement patterns to integrate economic opportunities, transport corridors and human settlements;
- Growing the SMME sector as a key driver of growth and revitalising and mainstreaming the township economy;
- Strengthening the capacity of the state to direct economic development and enhance the competitiveness of strategic economic sectors;
- Significant investment in economic infrastructure as the key stimulator of growth and investment; and
- Transformative partnerships between the private and public sector in addressing the developmental challenges outlined in the NDP.

These key challenging factors requires the department to strategically demonstrate concrete commitments and transformative efforts in addressing the priorities and pillars identified in both SONA and SOPA. The department will gather strategies in focusing on:

- The hub of the automotive sector, research, development, innovation and the knowledge-based economy; and
- The support of the creation of new industries, new economic nodes and new cities.

Furthermore the department will continue to deliberately work with other sphere of government and other sectors in order to enhance the competitive position of Gauteng economy and contribute to the township economy revitalisation by supporting township enterprises, SMMEs and co-operatives tirelessly.

1.2 Organisational Environment

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

DED STRUCTURE	<ul style="list-style-type: none"> ■ Member Executive Authority ■ Office of the Head of Department ■ Branch: Business Regulations and Governance ■ Branch: Economic Planning and Development ■ Branch: Corporate Management 	<ul style="list-style-type: none"> ■ Chief Directorate: Financial Management ■ Chief Directorate: Legal Advisory Services ■ Chief Directorate: Communications ■ Directorate: Executive Support ■ Directorate: Risk Management
AGENCIES STRUCTURE	<ul style="list-style-type: none"> ■ Gauteng Growth Development Agency ■ Gauteng Tourism Agency 	<ul style="list-style-type: none"> ■ Gauteng Enterprise Propeller ■ Gauteng Gambling Board

2. Revisions to Legislative and other Mandates

There have been no significant changes to the departments legislative and other mandates.

3. Overview of 2015/16 Budget and MTEF Estimates

3.1 Expenditure Estimates

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2016/17	2017/18	Medium-term estimates
	2011/12	2012/13	2013/14	2014/15					
1. Administration	129 436	129 864	132 544	171 379	178 333	178 333	189 997	204 722	214 959
2. Integrated Economic Development Services	158 379	196 458	222 076	268 135	296 035	286 035	321 250	265 466	271 963
3. Trade and Sector Development	410 337	452 110	512 185	510 665	528 889	517 013	556 609	587 064	616 647
4. Business Regulation and Governance	43 092	66 734	46 577	81 692	73 792	73 792	61 261	62 799	65 939
5. Economic Planning	18 151	28 205	13 405	40 790	24 442	24 442	176 493	119 247	129 783
Total payments and estimates	759 394	873 371	926 787	1 072 661	1 101 491	1 079 615	1 305 610	1 239 298	1 299 291

3.2 Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Current payments	258 620	265 609	264 807	392 962	414 141	411 141	591 727
Compensation of employees	91 035	110 304	110 685	190 540	172 640	172 640	215 711
Goods and services	167 561	155 305	154 122	202 422	241 501	238 501	376 016
Interest and rent on land	24						
Transfers and subsidies to:	495 094	590 114	658 788	659 507	678 557	659 681	707 748
Provinces and municipalities	495 035	589 890	657 890	659 507	678 383	659 607	707 748
Departmental agencies and accounts	59	224	898		174	74	
Households							
Payments for capital assets	5 443	6 213	1 619	20 192	8 793	8 793	6 135
Buildings and other fixed structures	5 423	5 855	1 619	20 192	8 793	8 793	6 135
Machinery and equipment	20	358					
Software and other intangible assets							
Payments for financial assets	237	11 435	2 471				
Total economic classification	759 394	873 371	926 787	1 072 661	1 101 491	1 079 615	1 239 298
							1 299 291

3.3 Relating Expenditure Trends to Strategic Outcome Oriented Goals

Total expenditure increased from R759.3 million in 2011/12 to R926.8 million which shows a growth of R167 million in the 2013/14 financial year. The biggest portion of the budget is under the departmental agencies account where the departments transfer allocations to agencies. In the 2013/14 financial year an allocation of R657.8 million was transferred and R659.5 million in 2014/15 respectively showing an increase of R2 million. The agencies' mandate is to implement policy priorities for the department and the province such as construction of automotive suppliers, refurbishment of industrial hubs, 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 (CDDI) and Foreign Direct Investment (FDI) in identified markets and unlocking increased trade opportunities on the African continent and across the globe.

Over the MTEF period, the allocation increases to R1 305 billion in 2015/16, decreasing to R1 299 billion in the 2017/18 financial year. The decrease is due to the discontinuation of township economy projects in the 2016/17 financial year. The largest portion of the budget is allocated to entities under programmes 2 and 3 whilst programme 1 receives the third largest portion of the budget since it carries most of the departmental contracts such as lease payment, ICT equipment and centralisation of training and development.

The expenditure on compensation of employees increases from R91 million in 2011/12 to R190 million in 2014/15. Over the MTEF, this is augmented even further from R215.7 million in 2015/16 to R239 million in the 2017/18 financial year primarily due to the implementation of the structure for the department to align to the needs of the province. Goods and services is the second largest portion of the budget and are used for the implementation of the emerging priorities and strategic projects and programmes.

Expenditure amounts to R167.5 million in 2011/12 decreasing to R154.1 million in 2013/14 before increasing to R202.4 million in 2014/15. Over the MTEF, the allocation increases to R376 million in 2015/16 before decreasing to R260.9 million in 2017/18. This fluctuation is due to a portion of the goods and services of R137 million that is earmarked for the TER programme which will support the development of township enterprises, cooperatives and SMMEs producing goods and services that meet the needs of township residents.

The allocation for Public Entities for the 2011/12 financial year amounted to R495 million increasing to R657 million in 2012/13 to provide funds for key priority projects. The allocation in the 2014/15 budget amounted to R659.5 million, increasing to R741 million in 2016/17 and R778 million in 2017/18. This allocation will contribute towards:

- Supporting the procurement of consulting engineers to undertake the detailed designs of the Jewelry Manufacturing Precinct (JMP) bulk infrastructure projects;
- Providing support in leadership and skills development programmes aimed at human capability development in respect of engineering and ICT post-graduate students;
- Refurbishment at Constitutional Hill;
- Providing support to small businesses; and
- Focusing on promoting Gauteng as a tourism destination.

Capital payments drastically decrease from R5.4 million in 2011/12 to R1.6 million in 2013/14 before increasing to R20.2 million in the 2014/15 financial year. Over the 2015 MTEF, the allocation declined to R6.1 million due to cost cutting measures, before increasing to R21.3 million in 2017/18. The allocation caters for the replacement of old furniture and purchasing of new computers for the newly appointed officials.

PART B: PROGRAMME AND SUB-PROGRAMME

4. PROGRAMME 1: ADMINISTRATION

The Table below depicts the purpose, sub-programmes and functions of Programme 1:

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Administration	To provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and DED group to effectively deliver on the mandate of the Department.	Office of the MEC	<ul style="list-style-type: none"> ■ Supports the MEC to perform his role; and ■ Provides political and strategic direction to the DED group.
		Office of the HOD	<ul style="list-style-type: none"> ■ Provides strategic direction to the DED Group; ■ Oversees and ensures service delivery and implementation; and ■ Responsible for programme performance management.
		Financial Management	<ul style="list-style-type: none"> ■ Financial Management; ■ Management Accounting; ■ Supply Chain Management; and ■ Risk Management.
		Corporate Services	<ul style="list-style-type: none"> ■ Human Resource Management; ■ Communication, Marketing and Branding; ■ Auxiliary and Legal Services; ■ Information and Communication Technology; and ■ Risk management.

Programme 1 will work towards the following three strategic objectives:

- Financial accountability and compliance to all prescribed financial regulations and guidelines;
- Sound financial management, effective financial administration, internal control systems and procedures aligned to prescribed financial regulation and guidelines; and
- Provide effective human resource development, administration and creating a conducive environment.

4.1 Strategic Objectives Annual Targets for 2015/16

Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. Financial accountability and compliance to all prescribed financial regulations and guidelines	-	-	-	-	100% compliance with budget management framework and reporting requirements	100% compliance with budget management framework and reporting requirements	100% compliance with budget management framework and reporting requirements
2. Sound financial management, effective financial administration, internal control systems and procedures aligned to prescribed financial regulation and guidelines	-	-	-	-	100% compliance with financial guidelines and reporting requirements	100% compliance with financial guidelines and reporting requirements	100% compliance with financial guidelines and reporting requirements
3. Provide effective human resource development, administration and creating a conducive environment	-	-	-	-	HRP approved and implemented	HRP approved and implemented	HRP approved and implemented

4.2 Performance Indicators and Annual Targets for 2015/16

Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1. FINANCIAL ACCOUNTABILITY AND COMPLIANCE TO ALL PRESCRIBED FINANCIAL REGULATIONS AND GUIDELINES						
1.1 Manage budget processes of the Department in accordance with regulatory frameworks	-	-	-	-	Quarterly budget processes managed	Quarterly budget processes managed
1.2 No. of NFM reports produced as prescribed by financial regulations and guidelines	-	-	-	-	12	12
2 SOUND FINANCIAL MANAGEMENT, EFFECTIVE FINANCIAL ADMINISTRATION, INTERNAL CONTROL SYSTEMS AND PROCEDURES ALIGNED TO PRESCRIBED FINANCIAL REGULATION AND GUIDELINES						
2.1 Ensure effective financial systems and procedures to manage and administer the financial transactional of the Department	-	-	-	-	Settlement of all contractual obligations and payments within the prescribed period	Settlement of all contractual obligations and payments within the prescribed period
2.2 No. of interim AFS reports compiled and submitted	-	-	-	-	4	4
3 PROVIDE EFFECTIVE HUMAN RESOURCE DEVELOPMENT, ADMINISTRATION AND CREATING A CONDUCTIVE ENVIRONMENT						
3.1 Annual HRP developed, approved and implemented	-	-	-	-	HRP developed, approved and implemented	HRP developed, approved and implemented

4.3 Quarterly Targets for 2015/16

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1. FINANCIAL ACCOUNTABILITY AND COMPLIANCE TO ALL PRESCRIBED FINANCIAL REGULATIONS AND GUIDELINES							
1.1	Manage budget processes of the department in accordance with regulatory frameworks	CFO	Quarterly	Quarterly budget processes managed			
1.2	No. of Y/M reports produced as prescribed by financial regulations and guidelines	CFO	Quarterly	12	3	3	3
2 SOUND FINANCIAL MANAGEMENT, EFFECTIVE FINANCIAL ADMINISTRATION, INTERNAL CONTROL SYSTEMS AND PROCEDURES ALIGNED TO PRESCRIBED FINANCIAL REGULATION AND GUIDELINES							
2.1	Ensure effective financial systems and procedures to manage and administer the financial transactional of the Department	CFO	Quarterly	Settlement of all contractual obligations and payments within prescribed period	Settlement of all contractual obligations and payments within prescribed period	Settlement of all contractual obligations and payments within prescribed period	Settlement of all contractual obligations and payments within prescribed period
2.2	No. of Interim AFS reports compiled and submitted	CFO	Quarterly	4	1	1	1
3. PROVIDE EFFECTIVE HUMAN RESOURCE DEVELOPMENT AND ADMINISTRATION AND CREATING A CONDUCTIVE ENVIRONMENT							
3.1	Annual HRP developed, approved and implemented	HCM	Quarterly	HRP developed, approved and implemented	HRP developed and approved	Implementation of HRP	Implementation of HRP

4.4 Reconciling performance targets with the Budget and MTEF

4.4.1 Expenditure estimates

R thousand	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2015/16	Medium-term estimates 2016/17 2017/18
	2011/12	2012/13	2013/14				
1. Office Of The MEC	14 079	13 973	12 094	16 167	11 780	11 780	11 200 12 710 13 346
2. Office Of The HOD	28 418	16 454	10 072	21 794	18 709	18 709	19 000 19 615 20 596
3. Financial Management	13 116	18 599	21 974	22 422	27 282	27 282	40 474 39 750 41 738
4. Corporate Services	73 823	80 838	88 404	110 996	120 562	120 562	119 323 132 648 139 280
Total payments and estimates	129 436	129 864	132 544	171 379	178 333	178 333	189 997 204 722 214 959

4.4.2 Economic Classification

R thousand	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2015/16	Medium-term estimates 2016/17 2017/18
	2011/12	2012/13	2013/14				
Current payments	124 154	121 273	127 441	152 111	170 310	170 310	183 692 184 453 193 675
Compensation of employees	56 201	55 157	66 827	86 994	86 994	86 994	116 500 123 199 130 771
Goods and services	67 929	66 116	60 614	65 117	83 316	83 316	67 192 61 254 62 904
Interest and rent on land	24						
Transfers and subsidies to	230	2 472	1 013			100	100
Departmental agencies and accounts	230	2 472	1 013				305 263 276
Non-profit institutions							

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Households				100	100	100	
Payments for capital assets	4 814	6 091	1 619	19 268	7 923	7 923	6 000
Buildings and other fixed structures							
Machinery and equipment	4 794	5 733	1 619	19 268	7 923	7 923	
Software and other intangible assets	20	358					
Payments for financial assets	237	28	2 471				
Total economic classification	129 436	129 864	132 544	171 379	178 333	178 333	189 997
							204 722
							214 95

4.5 Performance and Expenditure Trends

The administration budget is used for the payment of leases, cleaning services, security services, bursaries and office buildings. The allocation for this programme increased slightly from R129.4 million in 2011/12 to R132.5 million in 2013/14 before increasing to R171.3 million in 2014/15. The increase is due to the approved rollover for accruals amounting to R6.9 million. Over the MTEF, the allocation increases to R190 million, R204.7 million and R215.0 million in 2015/16, 2016/17 and 2017/18 respectively. The increased allocation will cater for the recruitment plan of the department which aims to fill all vacant post by 2015/16.

Corporate Services received the biggest portion of the budget due to payment of leases and provision of ICT support to the department. For Compensation of Employees the expenditure increases from R56.2 million in 2011/12 to R66.8 million in 2013/14 before increasing further to R87 million in 2014/15 and again to R116.9 million in 2015/16. The significant increases are due to the progressive implementation of the departmental structure which is aimed at capacitating the department in respect of its provincial mandate. The allocation increases to R123.2 million in 2016/17 and R130.8 million in the outer year due to the continued implementation of the organisational structure.

Goods and Services expenditure amounts to R67.9 million in 2011/12 before decreasing to R60.6 million in the 2013/14 financial year. The allocation grows to R65 million in 2014/15. Over the MTEF, the goods and services budget of the programme decreases again to R67.2 million in 2015/16 before increasing to R62.9 million in 2017/18. Machinery and Equipment decreased from R4.7 million in 2011/12 to R1.6 million in 2013/14 before increasing to R19.2 million in 2014/15. Over the MTEF, the allocation declined to R6 million in 2015/16 before increasing to R21 million in 2017/18. The fluctuation is due to a number of projects that Information Technology will be embarking upon such as budgeting for the disaster recovery site for the purposes of system recovery and continuity during the time of emergency or disaster. The allocated budget will also cater for the implementation of community ICT hubs that will be used for SMMEs to access internet and broadband.

5. PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

The Table below depicts the purpose, sub-programmes and functions of Programme 2:

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Integrated Economic Development Services	To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.	Enterprise Development	<ul style="list-style-type: none"> ■ Inclusion of SMMEs, township enterprises and cooperatives into the value of the 11 identified sectors ■ Building the capacity of SMMEs, township enterprises and cooperatives to participate in mainstream economic activities; and ■ Revitalising and modernising township economies
		Regional and Local Economic Development	<ul style="list-style-type: none"> ■ New, smart, green, knowledge based economy and industries; ■ Green technologies, processes and industries; ■ Township economies; and ■ Energy security and project management support.

Programme 2 will work towards the following five strategic objectives:

- New, smart, knowledge-based economy and industries as part of a radically transformed Gauteng economy;
- Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy;
- SMMEs, township enterprises and cooperatives participating in mainstream economic activities as part of a radically transformed and re-industrialised Gauteng economy;
- Appropriately skilled human resource and business capacity that meet the needs of a radically transformed and re-industrialised Gauteng economy; and
- Green industries contributing to energy security as an important element of radically transforming and re-industrialising Gauteng's economy.

5.1 Strategic Objective Annual Targets for 2015/16

Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. New, smart, knowledge-based economy and industries as part of a radically transformed Gauteng economy	-	-	-	7	650	650	650
2. Revitalised and modernised township economies reflecting radical transformation and reindustrialisation of Gauteng's economy	2	2	2	50	5 021	5 217	5 300
3. SMEs, township enterprises and cooperatives participating in mainstream economic activities as part of radically transformed and reindustrialised Gauteng economy	23 000	54 144	3 506	2 150	50	100	150
4. Appropriately skilled human resource and business capacity that meet the needs of a radically transformed and re-industrialised Gauteng economy	1 975	1 595	700	845	1 895	1 967	1 967
5. Green industries contributing to energy security as an important element of radically transforming and reindustrialising Gauteng's economy	-	-	-	2	23	23	28

5.2 Performance Indicators and Annual Targets for 2015/16

Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1 NEW, SMART, KNOWLEDGE-BASED ECONOMY AND INDUSTRIES AS PART OF A RADICALLY TRANSFORMED GAUTENG ECONOMY						
1.1 No. of small businesses supported in the industrial parks	-	-	-	75	75	75
1.2 No. of individuals in infrastructure and related industries incubated	-	-	-	100	500	500
1.3 No. of businesses in film and related industries incubated	-	60	60	60	60	60
1.4 No. of innovation commercialized	-	-	5	5	15	15
2 REVITALISED AND MODERNISED TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG ECONOMY						
2.1 No. of existing SMMEs supported financially in the 11 sectors	1 180	1 373	1 237	105	115	127
2.2 No. of existing SMMEs supported non-financially in the 11 sectors	21 820	25 122	1 216	1260	1 386	1 500
2.3 No. of new SMMEs supported financially in the 11 sectors	-	1 417	531	230	230	230
2.4 No. of new SMMEs supported non-financially in the 11 sectors	-	24 232	522	540	1 800	1 800
2.5 No. of existing Co-ops supported financially in the 11 sectors	-	55	65	70	100	100

Performance Indicators	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.6 No. of existing Co-ops supported non-financially in the 11 sectors.	731	935	210	210	500	500	500
2.7 No. of new Cooperatives supported financially in the 11 sectors	100	160	70	70	100	110	120
2.8 No. of new Cooperatives supported non-financially in the 11 sectors	781	400	90	90	200	200	200
2.9 No. of township based Informal Business Supported	-	-	300	425	500	500	500
2.10 No. of business invoice discounted	-	-	-	-	50	100	150
2.11 No. of township nodes developed	-	-	-	-	20	25	30
2.12 No. of township nodes promoted	-	-	-	-	20	25	30
3 SMMES, TOWNSHIP ENTERPRISES AND COOPERATIVES PARTICIPATING IN MAINSTREAM ECONOMIC ACTIVITIES AS PART OF A RADICALLY TRANSFORMED AND REINDUSTRIALISED GAUTENG ECONOMY							
3.1 No. of township businesses supported through the township business renewal funding scheme	-	-	-	-	50	100	150
4 APPROPRIATELY SKILLED HUMAN RESOURCE AND BUSINESS CAPACITY THAT MEET THE NEEDS OF A RADICALLY TRANSFORMED AND RE-INDUSTRIALISED GAUTENG ECONOMY.							
4.1 No. of tooling businesses incubated	-	-	-	-	15	15	15

Performance Indicators	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.2 No. of small businesses that participated in the supplier development programmes	-	-	-	3	12	20	20
4.3 No of companies in the efficiency programme	-	-	10	20	22	22	
4.4 No. of people trained at the Learning Centre	-	-	-	900	1 595	1 595	1595
4.5 No. of young people graduating from a 1 year jewellery design and manufacturing course	-	-	15	15	15	15	15
4.6 No. of enterprises assisted through export readiness programme	-	-	106	100	200	300	300
5	GREEN INDUSTRIES CONTRIBUTING TO ENERGY SECURITY AS AN IMPORTANT ELEMENT OF RADICALLY TRANSFORMING AND REINDUSTRIALISING GAUTENG'S ECONOMY						
5.1 No. of green initiatives linked to tourism	-	-	1	1	3	3	3
5.2 No. of green companies incubated at the Climate Innovation Centre	-	-	20	20	20	20	25

5.3 Quarterly Targets for 2015/16

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
1 NEW, SMART, KNOWLEDGE-BASED ECONOMY AND INDUSTRIES AS PART OF A RADICALLY TRANSFORMED GAUTENG ECONOMY							
1.1 No. of small businesses supported in the industrial parks	GEP	Annually	75	-	-	-	75
1.2 No. of individuals in infrastructure and related industries incubated	GEP	Annually	500	-	-	-	500
1.3 No. of businesses in film and related industries incubated	GEP	Annually	60	-	-	-	60
1.4 No. of innovation commercialized	GGDA	Quarterly	15	1	2	7	5
2 REVITALISED AND MODERNISED TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
2.1 No. of existing SMMEs supported financially in the 11 sectors	GEP	Quarterly	115	17	35	35	28
2.2 No. of existing SMMEs supported non-financially in the 11 sectors	GEP	Quarterly	1 386	210	415	415	346
2.3 No. of new SMMEs supported financially in the 11 sectors	GEP	Quarterly	230	35	70	70	55
2.4 No. of new SMMEs supported non-financially in the 11 sectors	GEP	Quarterly	1 800	270	540	540	450
2.5 No. of existing co-operative supported financially in the 11 sectors	GEP	Quarterly	100	15	30	30	25

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
2.6 No. of existing co-operative supported non-financially in the 11 sectors	GEP	Quarterly	500	75	150	150	125
2.7 No. of new co-operatives supported financially in the 11 sectors	GEP	Quarterly	100	15	30	30	25
2.8 No. of new co-operatives supported non-financially in the 11 sectors	GEP	Quarterly	200	30	60	60	50
2.9 No of township based informal business supported	GEP	Quarterly	500	75	150	150	125
2.10 No. of business invoices discounted	GEP	Annually	50	-	-	-	50
2.11 No. of township nodes developed	GTA	Bi-annually	20	10	10	-	-
2.12 No. of township nodes promoted	GTA	Bi-annually	20	-	10	10	-
3 SMMES, TOWNSHIP ENTERPRISES AND COOPERATIVES PARTICIPATING IN MAINSTREAM ECONOMIC ACTIVITIES AS PART OF A RADICALLY TRANSFORMED AND REINDUSTRIALISED GAUTENG ECONOMY							
3.1 No. of township businesses supported through the township business renewal funding scheme	GEP	Annually	50	-	-	-	50
4 APPROPRIATELY SKILLED HUMAN RESOURCE AND BUSINESS CAPACITY THAT MEET THE NEEDS OF A RADICALLY TRANSFORMED AND RE-INDUSTRIALISED GAUTENG ECONOMY							
4.1 No. of tooling businesses incubated	GEP	Annually	15	-	-	-	15

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
4.2 No. of small businesses that participate in the supplier development programmes	GEP	Annually	12	-	-	-	12
4.3 No of companies in the efficiency programme	GGDA	Tri-annually	22	6	8	8	-
4.4 No. of people trained at the Learning Centre	GGDA	Quarterly	1 595	190	510	660	235
4.5 No. of young people graduating from a 1 year jewellery design and manufacturing course	GGDA	Annually	15	-	-	-	15
4.6 No. of enterprises assisted through export readiness programme	GGDA	Quarterly	200	50	50	50	50
5 GREEN INDUSTRIES CONTRIBUTING TO ENERGY SECURITY AS AN IMPORTANT ELEMENT OF RADICALLY TRANSFORMING AND RE-INDUSTRIALISING GAUTENG'S ECONOMY							
5.1 No. of green initiatives linked to tourism	GTA	Tri-annually	3	-	1	1	1
5.2 No. of green companies incubated at the Climate Innovation Centre	GGDA	Quarterly	20	5	5	5	5

5.4 Reconciling Performance Targets with the Budget and MTEF

5.4.1 Expenditure Estimates

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1. Enterprise Development	97 435	111 142	132 596	139 485	146 485	139 485	131 938
2. Regional and Local Economic Development	2 950	4 864	1 791	14 503	14 557	14 557	2 000
3. Economic Empowerment	57 994	80 452	87 689	114 147	134 993	131 993	187 312
Total payments and estimates	158 379	196 458	222 076	268 135	296 035	286 035	321 250
							265 466
							271 963

5.4.2 Economic Classification

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Current payments	64 313	86 124	93 629	138 209	159 089	156 089	191 412
Compensation of employees	3 174	18 008	10 383	19 757	19 757	19 757	3 980
Goods and services	61 139	68 116	83 246	118 452	139 332	136 332	187 432
Interest and rent on land							
Transfers and subsidies to	93 912	104 354	128 447	129 291	136 365	129 365	129 838
Provinces and municipalities							
Departmental agencies and accounts	93 912	104 300	128 447	129 291	136 291	129	129 838
Households		54			74	74	
Payments for capital assets	154	71	635	581	581	581	172
Buildings and other fixed structures							
Machinery and equipment	154	71	635	581	581	581	172
Payments for financial assets		5 909					180
Total economic classification	158 379	196 458	222 076	268 135	296 035	286 035	321 250
							265 466
							271 963

5.5 Performance and Expenditure Trends

The expenditure for this programme in the 2011/12 financial year was R158.4 million, increased to R196.5 million in 2012/13 and increased again to R222 million in 2013/14. In 2014/15 it increased to R268.1 to expand the number of the SMMEs that will be supported financially. Over the MTEF, the planned expenditure grows to R321.3 million before decreasing to R272 million for 2015/16 and 2017/18 respectively. This allocation caters for transfers to the GEP under the Enterprise Development Sub-programme and provides support to local municipalities under the Regional and Local Economic Development sub-programme. Provision is made for projects under the Economic Empowerment sub-programme such as Waste to Energy, establishment of bio digesters, industrial waste energy etc.

The allocation for this programme is based on strategic programmes that will stimulate the competitive and social transformation of Gauteng; attracts investments that will result in a greener economy; and create decent jobs. The expenditure for Goods and Services increased from R61.1 million in 2011/12 to R83.2 million in 2013/14 and R118.4 million in 2014/15 respectively. The budget increases to R187.4 million in 2015/16 before decreasing to R126.6 million in the 2017/18 financial year. This will cater for projects in relation to job creation and the implementation of the GEGDS.

In the 2015/2016 financial year, the department will continue to be a catalyst for enterprise development and regional and local economic development. The GEP will provide financial and non-financial support to SMMEs and cooperatives. A total of 165 SMMEs will be supported financially and 1800 SMMEs will be provided with non-financial support. The cooperatives assistance programme will continue, providing financial support to 100 cooperatives. Non-financial support will be provided to 231 cooperatives. Over the 2015 MTEF, a total amount of R129,8 million will be transferred to GEP in 2015/16; this is to cater for the continuation of the Regeneration of Old townships programme, involving the regeneration of old township industrial sites into vibrant and productive spaces. GEP will continue with the provision of non-financial and financial support to SMMEs and cooperatives.

6. PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

The Table below depicts the purpose, sub-programmes and functions of Programme 3:

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Trade and Sector Development	To ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality	Trade And Investment Promotion	<ul style="list-style-type: none"> ■ Attract Domestic Direct Investment (DDI) and Foreign Direct Investment (FDI); ■ Increase trade, investment and export opportunities on the African Continent and globally; and ■ Invest in strategic economic infrastructure
		Sector Development	<ul style="list-style-type: none"> ■ Support high growth, competitive and labour absorbing sectors; ■ Support local manufacturing; ■ Stimulate competitiveness and transformation of identified sectors; ■ Radically transform the energy sector; ■ Revitalise and modernise old industries; and ■ Tourism and Creative Industries.

Programme 3 will work towards the following two strategic objectives:

- Strategic economic infrastructure that supports and facilitates radical economic transformation and re-industrialisation of Gauteng; and
- Increased trade, investment and export activities in Gauteng, the country, the African continent and globally leading to radical economic transformation and re-industrialisation of Gauteng's economy.

6.1 Strategic Objective Annual Targets for 2015/16

Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/2018
1 Strategic economic infrastructure that supports and facilitates radical economic transformation and re-industrialisation of Gauteng	1	2	2	6	110%	20%	30%
2 Increased trade, investment and export activities in Gauteng, the country, the African continent and globally leading to radical economic transformation and re-industrialisation of Gauteng's economy	20	15	13	7	110	145	175

6.2 Performance Indicators and Annual Targets for 2015/16

Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1 STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG							
1.1 % increase in visitor numbers to Maropeng	-	-	-	-	5%	10%	15%
1.2 % increase in revenue generated at Maropeng	-	-	-	-	5%	10%	15%
1.3 % completion of the temporary exhibition space	-	-	-	-	100%	-	-

Performance Indicators	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2 INCREASED TRADE, INVESTMENT AND EXPORT ACTIVITIES IN GAUTENG, THE COUNTRY, THE AFRICAN CONTINENT AND GLOBALLY LEADING TO RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG'S ECONOMY							
2.1 No. of business tourism events hosted in Gauteng	-	-	10	40	40	50	60
2.2 No. of major signature events hosted in Gauteng	-	-	10	10	10	10	10
2.3 Rand value of economic benefit generated from business and signature events [millions]	-	-	300	300	R850m	R900	R950
2.4 No. of international visitor arrivals in Gauteng [million]	3.9	4.1	4.27	4.2	4.4m	4.6m	5m
2.5 Rand value generated from international tourist in Gauteng [billion]	-	30b	33.42b	33b	R35b	35b	40b
2.6 Rand value of FDI	-	-	-	121m	R700m	R1b	R1.3b
2.7 Rand value of DDI	-	-	-	-	R300m	R500m	R700m
2.8 No. of companies assisted to secure DTI incentives	-	-	-	35	35	45	50
2.9 No. of Trade deals facilitated for Gauteng based firms	-	-	-	18	25	40	50

6.3 Quarterly Targets for 2015/16

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
1 STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG							
1.1 % increase in visitor numbers to Maropeng	GTA	Annually	5%	-	-	-	5%
1.2 % increase in revenue generated at Maropeng	GTA	Annually	5%	-	-	-	5%
1.3 % completion of the temporary exhibition space	GTA	Quarterly	100%	50% Turn soil	60% 1 st construction	70% 2 nd construction	100% Completion
2 INCREASED TRADE, INVESTMENT AND EXPORT ACTIVITIES IN GAUTENG, THE COUNTRY, THE AFRICAN CONTINENT AND GLOBALLY LEADING TO RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG'S ECONOMY							
2.1 No. of business tourism events hosted in Gauteng	GTA	Quarterly	40	7	13	12	8
2.2 No. of major signature events hosted in Gauteng	GTA	Tri-annually	10	2	5	3	-
2.3 Rand value of economic benefit generated from business and signature events [millions]	GTA	Quarterly	R850m	180m	400m	210m	60m
2.4 No. of international visitor arrivals in Gauteng [million]	GTA	Annually	4.4m	-	-	-	4.4m
2.5 Rand value generated from international tourist in Gauteng [billion]	GTA	Annually	R35b	-	-	-	R35b
2.6 Rand value of FDI	GGDA	Annually	R700m	-	-	-	R700m
2.7 Rand value of DDI	GGDA	Annually	R300m	-	-	-	R300m

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
2.8 No. of companies assisted to secure DTI incentives	GGDA	Quarterly	35	10	10	10	5
2.9 No. of Trade deals facilitated for Gauteng based firms	GGDA	Quarterly	25	5	10	5	5

6.4 Reconciling Performance Targets with the Budget and MTEF

6.4.1 Expenditure Estimates

R thousand	2011/12	2012/13	2013/14	Outcome	Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2016/17	2017/18	Medium-term estimates
				2014/15	2014/15	2014/15	2014/15				
1. Trade And Investment Promotion			1 576	9 000	9 000	9 000	9 000	4 331	5 515	6 021	
2. Sector Development	168 809	157 302	150 925	160 889	176 413	67 237	214 245	225 600	236 880		
3. Strategic Initiatives	241 528	294 808	359 684	340 776	343 476	40 776	338 033	355 949	373 746		
Total payments and estimates	410 337	452 110	512 185	510 665	528 889	17 013	556 609	587 064	616 647		

6.4.2 Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Current payments	24 498	1 585	5 666	10 704	17 052	17 052	4 331
Compensation of employees	399	5 519	10 634	10 634	10 634	4 231	5 415
Goods and services	24 099	1 585	147	70	6 418	6 418	100
Interest and rent on land						100	105
Transfers and subsidies to	385 839	450 525	506 519	499 961	511 837	499 961	552 278
Provinces and municipalities							
Departmental agencies and accounts	385 839	450 525	506 444	499 961	511 837	499 961	552 278
Households			75				
Payments for capital assets							
Buildings and other fixed structures							
Payments for financial assets							
Total economic classification	410 337	452 110	512 185	510 665	528 889	517 013	56 609
							587 064
							616 647

6.5 Performance and Expenditure Trends

The expenditure for this programme increased from R410.3 million in 2011/12 to R512.2 million in the 2013/14 financial year. The allocation subsequently decreased to R510 million in 2014/15 before increasing to R556.6 million in 2015/16 and R616.6 million in 2017/18. The biggest portion of the allocation is reflected under the sub-programme Strategic Initiative and Sector Development due to the transfer to GGDA, GTA (Cradle of Human kind and Dinokeng) of which all entities are under the control of the department which implements various projects on its behalf.

The expenditure for trade and investment promotion in the 2012/13 financial year amounted to R1.5 million and increased to R9 million in the 2014/15 financial year due to the appointment of officials. In the 2011/12 financial year, the expenditure for Strategic initiatives grows from R241.5 million to R359.8 million in the 2013/14 financial year, then declined to R340.8 million in the 2014/15 financial year. Over the MTEF, the budget increases from R338 million in 2015/16 to R373.7 million in 2017/18 due to programmes and projects that emanate from the strategic pillars.

The allocation for Goods and Services was to conduct 11 industrial sectoral analyses for the current financial year in line with the 2014 SOPA announcements. These studies will assist in the overall strategic orientation of the provincial industrial sectoral strategies which will be geared towards meeting the basic needs of the poor majority. In the 2015/16 financial year the allocation has decreased to R100 000 due to a once off study that was conducted in the 2014/15 financial year and will not continue during the MTEF.

The budget for Compensation of Employees significantly increased from R399 000 in 2011/12 to R5.5 million in 2013/14 before increasing to R10.6 million in 2014/15. Over the MTEF the budget decreases to R4.2 million in 2015/16 before increasing to R5.9 million in 2017/18. The purpose of the unit was to source alternative funding from government and private companies that were never included in the old structure, whilst in the new structure positions were created to support and stimulate the competitiveness of, and transform, the 11 identified economic growth sectors which will continue attracting Domestic Direct Investment (DDI) and FDI and Increase trade, investment and export opportunities on the African continent and worldwide. The unit also continues to contribute in skills development initiatives as part of making a contribution in developing youth.

7. PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

The Table below depicts the purpose, sub-programmes and functions of Programme 4:

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Business Regulation and Governance	To ensure that DED's Agencies, Consumer Affairs, The Gauteng Liquor Board and, The Gauteng Gambling Board are implementing interventions that contribute to achievement of the DED's strategic goals.	Liquor affairs	<ul style="list-style-type: none"> ■ Effective governance and regulation of the liquor industry; ■ Ensure ethical business practice and empowered stakeholders; ■ To promote & maintain an effective & efficient regulatory system for the liquor industry; ■ To maximise the benefits derived from the liquor industry and minimise the potential negative impact thereof; and ■ Generate revenue from the industry and the regulation services offered for socio-economic development in Gauteng
		Consumer affairs	<ul style="list-style-type: none"> ■ Ensure awareness of consumer rights through education and awareness programmes; ■ Ensure consumer protection and compliance of business with applicable consumer legislation; and ■ Provide secretarial support to the consumer affairs court
		Governance	<ul style="list-style-type: none"> ■ Manage and coordinate special projects; ■ Manage inter-governmental relations and strategic partnership on behalf of DED; and ■ Provide strategic direction in respect of corporate governance matters to the DED and its agencies.
		IGR And Strategic Partnerships	<ul style="list-style-type: none"> ■ Manage strategic partnership engagement on behalf of the department; and ■ Facilitate and build effective inter-governmental relationships

Programme 4 will work towards the following four strategic objectives:

- New, smart, increased consumer satisfaction that secures long term sustainability and facilitates the growth of businesses;
- Stakeholders from all three spheres of government and from other sectors of society working jointly to radically transform and reindustrialise Gauteng's economy;
- A properly regulated liquor industry in Gauteng that generates revenue towards the socio-economic development of the province; and
- A properly regulated Gambling and Betting Industry that generates revenue towards the socio-economic development of the province.

7.1 Strategic Objective Annual Targets for 2015/16

Strategic Objective	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
1 New, smart, increased consumer satisfaction that secures long term sustainability and facilitates the growth of businesses	1 485	1 633	1796	1 700	3 650	4 040	4 220
2 Stakeholders from all three spheres of government and from other sectors of society working jointly to radically transform and re-industrialise Gauteng's economy	-	-	-	12	2	29	33
3 A properly regulated liquor industry in Gauteng that generates revenue towards the socio-economic development of the province	2	3	3	3	8 821	9 032	9 243
4 A properly regulated Gambling and Betting Industry that generates revenue towards the socio-economic development of the province	4	4	5	5	181 369	181 369	181 369

7.2 Performance Indicators and Annual Targets for 2015/16

Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. NEW, SMART, INCREASED CONSUMER SATISFACTION THAT SECURES LONG TERM SUSTAINABILITY AND FACILITATES THE GROWTH OF BUSINESSES							
1.1 No. of consumer affairs complaints received	1 650	1 815	1 997	1 750	1 750	1 850	1 950
1.2 No. of consumer affairs complaints resolved	1 485	1 633	1 796	1 700	1 600	1 840	1 910
1.3 No. of consumer affairs education programs conducted	60	65	70	250	300	350	360
2 STAKEHOLDERS FROM ALL THREE SPHERES OF GOVERNMENT AND FROM OTHER SECTORS OF SOCIETY WORKING JOINTLY TO RADICALLY TRANSFORM AND REINDUSTRIALISE GAUTENG'S ECONOMY							
2.1 No. of projects delivered jointly with the 3 spheres of Government	12	12	12	12	11	13	15
2.2 No. of agreements concluded with Strategic Partners	-	-	-	-	7	8	9
2.3 No. of Special Projects supported	-	-	-	-	7	8	9
3 A PROPERLY REGULATED LIQUOR INDUSTRY IN GAUTENG THAT GENERATES REVENUE TOWARDS THE SOCIO-ECONOMIC DEVELOPMENT OF THE PROVINCE.							
3.1 No. of liquor license application received p.a.	1 694	1 863	2 000	2 000	2 000	2 000	2 000
3.2 No. of liquor licenses issued p.a.	1 609	1 000	2 000	2 000	2 000	2 000	2 000
3.3 No. of liquor compliance inspections conducted	1 400	1 800	2 600	2 700	2 800	2 900	3 000
3.4 No. of liquor pre -inspections conducted	800	800	1 500	1 600	1 700	1 800	1 900

Performance Indicators	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
3.5 No. of liquor awareness programmes conducted	80	80	100	110	120	130	140
3.6 No. of people reached through liquor awareness programmes	4.5m	5m	5m	5.5m	6m	6.5m	7m
3.7 No. of liquor social responsibility programmes supported	-	-	1	1	1	2	3
3.8 % of liquor application finalized p.a.	-	-	-	-	100%	100%	100%
3.9 Rand Value of expanded CSI	-	-	-	-	R400 000	R450 000	R500 000
3.10 Rand value of revenue generated from regulation processes	-	-	-	-	R40 000 000	R40 500 000	R50 000 000
3.11 No. of liquor complaints resolved p.a.	-	-	-	-	200	200	200
4 A PROPERLY REGULATED GAMBLING AND BETTING INDUSTRY THAT GENERATES REVENUE TOWARDS THE SOCIO-ECONOMIC DEVELOPMENT OF THE PROVINCE.							
4.1 No. of gambling licenses issued p.a.	100%	100%	100%	500	500	500	500
4.2 % of gambling applications processed within the standard time frames	-	-	75%	100%	100%	100%	100%
4.3 % of gambling disputes processed within the standard time frames	99	90	100%	100%	100%	100%	100%
4.4 No. of gambling compliance audits conducted p.a.	114	114	158	180	180	180	180

Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.5 No. of gambling inspections conducted p.a.	54	54	102	178	678	678	678
4.6 No. of gambling awareness campaigns conducted p.a.	5	5	5	5	5	5	5
4.7 No. of people reached with messaging on the dangers of gambling	-	-	189 925	180 000	180 000	180 000	180 000
4.8 Rand value spent on CSI programmes	-	R6m	R9m	R16 517 647	R6,9m	R18 172 000	R20 000 000
4.9 No. of beneficiaries benefited from the CIS	-	1	2	6	6	6	6
4.10 Rand value of tax revenue collected	-	-	-	R778m	R951.4m	R1008.4m	R1068.9M

7.3 Quarterly Targets for 2015/16

Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
1. NEW, SMART, INCREASED CONSUMER SATISFACTION THAT SECURES LONG TERM SUSTAINABILITY AND FACILITATES THE GROWTH OF BUSINESSES							
1.1 No. of consumer affairs complaints received	CA	Quarterly	1 750	457	450	450	393
1.2 No. of consumer affairs complaints resolved	CA	Quarterly	1 600	400	400	400	400
1.3 No. of consumer affairs education programs conducted	CA	Quarterly	300	75	85	70	70

Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
2 STAKEHOLDERS FROM ALL THREE SPHERES OF GOVERNMENT AND FROM OTHER SECTORS OF SOCIETY WORKING JOINTLY TO RADICALLY TRANSFORM AND REINDUSTRIALISE GAUTENG'S ECONOMY							
2.1	No. of projects delivered jointly with the 3 spheres of Government	SP R	Quarterly	11	1	5	3
2.2	No. of agreements concluded with Strategic Partners	SP R	Quarterly	7	1	3	1
2.3	No. of Special Projects supported	SP R	Quarterly	7	1	3	1
3 A PROPERLY REGULATED LIQUOR INDUSTRY IN GAUTENG THAT GENERATES REVENUE TOWARDS THE SOCIO-ECONOMIC DEVELOPMENT OF THE PROVINCE.							
3.1	No. of liquor license application received p.a.	GLB	Quarterly	2 000	500	500	500
3.2	No. of liquor licenses issued p.a.	GLB	Quarterly	2 000	500	500	500
3.3	No. of liquor compliance inspections conducted	GLB	Quarterly	2 800	700	700	700
3.4	No. of liquor pre-inspections conducted	GLB	Quarterly	1 700	425	425	425
3.5	No. of liquor awareness programmes conducted	GLB	Quarterly	120	30	30	30
3.6	No. of people reached through liquor awareness programmes	GLB	Quarterly	6m	1.5m	1.5m	1.5m
3.7	No. of liquor social responsibility programmes supported	GLB	Annually	1	-	-	1
3.8	% of liquor application finalized p.a.	GLB	Quarterly	100%	25%	25%	25%
3.9	Rand Value of expanded CSI	GLB	Quarterly	R400 000	R100 000	R100 000	R100 000

Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
3.10	Rand value of revenue generated from regulation processes	GLB	Quarterly R40 000 000	R10 000 000	R10 000 000	R10 000 000	R10 000 000
3.11	No. of liquor complaints resolved p.a.	GLB	Annually 200	-	-	-	200
4 A PROPERLY REGULATED GAMBLING AND BETTING INDUSTRY THAT GENERATES REVENUE TOWARDS THE SOCIO-ECONOMIC DEVELOPMENT OF THE PROVINCE.							
4.1	No. of gambling licenses issued p.a.	GGB	Quarterly 500	100	100	150	150
4.2	% of gambling applications processed within the standard time frames	GGB	Quarterly 100%	100%	100%	100%	100%
4.3	% of gambling disputes processed within the standard time frames	GGB	Quarterly 100%	100%	100%	100%	100%
4.4	No. of gambling compliance audits conducted p.a.	GGB	Quarterly 180	40	40	40	60
4.5	No. of gambling inspections conducted p.a.	GGB	Quarterly 678	200	200	108	170
4.6	No. of gambling awareness campaigns conducted p.a.	GGB	Quarterly 5	1	1	1	2
4.7	No. of people reached with messaging on the dangers of gambling	GGB	Quarterly 180 000	40 000	40 000	40 000	60 000
4.8	Rand value spent on CSI programmes	GGB	Annually R6,9m	-	-	-	R6,9m
4.8	No. of beneficiaries benefited from the CIS	GGB	Annually 6	-	-	-	6

Performance Indicator	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
4.10 Rand value of tax revenue collected p.a.	GGB	Annually	R951.4m	-	-	-	R951.4m

7.4 Reconciling Performance Targets with the Budget and MTEF

7.4.1 Expenditure Estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1. Governance	12 306	16 297	4 011	12 549	12 799	9 170	8 002
2. IGR And Strategic Partnerships	2 602	1 542	2 047	8 600	9 600	8 738	9 175
3. Consumer Protection	13 084	16 225	18 632	30 288	21 138	18 026	18 927
4. Liquor Regulation	15 100	32 670	21 887	30 255	30 255	25 327	26 695
Total payments and estimates	43 092	66 734	46 577	81 692	73 792	61 261	62 799
							65 939

7.4.2 Economic Classification

R thousand	Outcome		Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2015/16	Medium-term estimates	
	2011/12	2012/13				2016/17	2017/18
Current payments	27 665	33 578	24 672	51 437	43 537	35 934	36 130
Compensation of employees	23 173	28 973	20 973	5 742	37 842	28 400	29 820
Goods and services	4 492	4 605	3 699	5 695	5 695	7 534	6 310
Interest and rent on land							5 985
Transfers and subsidies to	15 113	32 707	21 905	30 255	30 255	25 327	26 669
Provinces and municipalities							
Departmental agencies and accounts	15 100	32 670	21 887	30 255	30 255	25 327	26 669
Households	13	37	18				28 003
Payments for capital assets	314	51					
Buildings and other fixed structures							
Machinery and equipment	314	51					
Payments for financial assets	398						
Total economic classification	43 092	66 734	46 577	81 692	73 792	61 261	62 799
							65 939

7.5 Performance and Expenditure Trends

The expenditure for the 2011/12 financial year amounted to R43.1 million and increased to R66.7 million in the 2012/13 financial year. The allocation for 2013/14 was reduced to R46.6 million. This fluctuation is due to the GLB receiving a total of R32.7 million for compensation of employees. Over the 2015 MTEF, the total programme budget increased from R61.3 million in 2015/16 to R62.8 million in 2016/17 and R65.9 million in the 2017/18 financial year.

The largest portion of the budget is allocated to Consumer Protection followed by GLB. In the 2011/12 financial year, the budget for consumer protection was R13 million and increased to 16.2 million in 2012/13 whilst in 2013/14, a significant increase is reflected which is due to the number of consumer awareness programmes, workshops and training to support consumers. Over the 2015 MTEF the allocation increases to R18 million in 2015/16 and R19.7 million in the 2017/18 financial year.

In the 2011/12 financial year, the allocation for liquor regulation was R15.1 million and increased to R32.7 million in 2012/13 before decreasing to R21.8 million in the 2013/14 financial year. In the 2014/15 financial year, the allocation was R30.3 million which caters for Compensation of Employees. Over the MTEF, the allocation increases to R25.3 million, and R28 million for 2015/16 and 2017/18 respectively due to increase in revenue collection by the GLB. The compensation budget for 2011/12 amounted to R23.1 million and increased to R29 million in the 2012/13 financial year. The increase was due to the number of staff appointed in the programme. The allocation for the 2014/15 financial year was R45.7 million decreasing to R28.4 million in 2015/16 due to the finalisation of matching and placing of personnel.

The Goods and Services budget amounted to R4.5 million in 2011/12 and decreased to R3, 7 million in 2013/14 before increasing to R5.7 million in 2014/15. Over the 2015 MTEF, the budget continues to fluctuate at R7.5 million in 2015/16 before decreasing to R6 million in 2017/18. The goods and services budget for the consumer programme also caters for workshops such as; disability, Spend Wisely Campaigns, World Consumer Rights Month, Savings Month Campaign, Youth Month, Human Rights, and Workers' Month etc.

Key to the work of the Business Regulation and Governance programme during the 2015 MTEF will be the promotion of integrated planning, implementation and performance reporting of agency programmes. There will also be continued focus on consumer education, advocacy and awareness campaigns in the 2015/2016 financial year. The number of liquor licenses issued will be maintained at 2 000 licenses per annum in the 2015/2016 financial year. Liquor abuse education and awareness programmes will also continue. The focus on the inherent regulatory function of the Board will be maintained by increasing the number of pre-inspections and inspections conducted. Gauteng Liquor Board regulates the liquor industry and maximises benefits from the industry for socio-economic development.

8. PROGRAMME 5: ECONOMIC PLANNING

The Table below depicts the purpose, sub-programmes and functions of the programme:

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Economic Planning	To provide thought leadership to transform and re-industrialise economic Gauteng City Region through, policy and strategy development.	Policy and Planning	<ul style="list-style-type: none"> ■ Modelling and scenario planning on economic policies to anticipate needs of economy; ■ Identify areas requiring enhanced coherence and alignment as well as policy gaps and emphasis; ■ Evaluate policies and strategies that could lead to sustainable, shared and faster economic growth; ■ Identify critical interventions that will enable Gauteng province to accelerate the implementation and realise its policy objectives; and ■ Coordination of the youth placement programmes.
		Research and Development	<ul style="list-style-type: none"> ■ Conduct and publish on-going economic reviews and provide comprehensive insights on the provincial economic landscape; ■ Produce intelligence reports for decision making; ■ Prepare indicator studies documenting and mapping the performance of the Gauteng economy on an annual basis; ■ Develop and implement knowledge management concept, strategy and systems; ■ Identify areas of transversal research to support implementation of DED strategy; and ■ Collect data and update the DED database of statistics and management research information.
		Sector and Industry Development	<ul style="list-style-type: none"> ■ Enhance the global competitiveness of resource based sectors; ■ Build a strong, globally competitive, innovative and diversified manufacturing capabilities in Gauteng; ■ Enhance and increase the contribution of service based sectors to job creation; and ■ Co-ordinates work to identify and realise job and economic opportunities related to long term environmental and climate change challenges

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
		Inclusive Economy	<ul style="list-style-type: none"> ■ Facilitate the empowerment of previously disadvantaged individuals and communities; ■ Facilitate and support the establishment of viable and sustainable cooperatives sector in the province that contributes positively to economic growth and creates decent work; and ■ Mobilise, align, coordinate and capacitate local economies towards enhanced and sustainable regional economic development and integration.

Programme 5 will work towards the following seven strategic objectives:

- Research based economic policies/strategies and intelligence reports that inform and guide projects to achieve the DED's Strategic Goals of radically transforming and re-industrialising Gauteng's economy;
- Up-to-date and accurate business intelligence data guiding all economic and business development decisions of DED (Coordination of the youth placement programmes);
- Impact Analysis reports informing the appropriateness and contribution of DED's policies, strategies and projects to achieving DED's Strategic Goals of radical economic transformation and re-industrialisation of Gauteng;
- Revitalised and modernised township economies reflecting radical transformation and reindustrialisation of Gauteng's economy;
- Strategic economic infrastructure that supports and facilitates radical economic transformation
- Revitalised and modernised industries reflecting reindustrialisation of Gauteng's economy, and
- Green industries contributing to energy security as an important element of radically transforming and re-industrialising Gauteng's economy

8.1 Strategic Objectives Annual Targets for 2015/16

Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. Research based economic policies/strategies and intelligence reports that inform and guide projects to achieve the DED's Strategic Goals of radically transforming and re-industrialising Gauteng's economy	4	3	4	4	13	15	16
2. Up-to-date and accurate business intelligence data guiding all economic and business development decisions of DED (Coordination of the job placement programme)	7	4	5	3	1 016	1 016	1 016
3. Impact Analysis reports informing the appropriateness and contribution of DED's policies, strategies and projects to achieving DED's Strategic Goals of radical economic transformation and re-industrialisation of Gauteng	-	-	-	1	2	2	2
4. Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy	-	-	-	-	72	75	78

Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
5. Strategic economic infrastructure that supports and facilitates radical economic transformation and re-industrialisation of Gauteng	-	-	-	100% Strategic economic infrastructure completed	100% Strategic economic infrastructure completed	100% Strategic economic infrastructure completed
6. Revitalised and modernised industries reflecting reindustrialisation of Gauteng's economy	-	-	-	100% revitalised and modernised industries	100% revitalised and modernised industries	100% revitalised and modernised industries
7. Green industries contributing to energy security as an important element of radically transforming and re-industrialising Gauteng's economy				100% radical transformation in Gauteng economy	100% radical transformation in Gauteng economy	100% radical transformation in Gauteng economy

8.2 Performance Indicators and Annual Targets for 2015/16

Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1 RESEARCH BASED ECONOMIC POLICIES/STRATEGIES AND INTELLIGENCE REPORTS THAT INFORM AND GUIDE PROJECTS TO ACHIEVE THE DED'S STRATEGIC GOALS OF RADICALLY TRANSFORMING AND RE-INDUSTRIALISING GAUTENG'S ECONOMY							
1.1 No. of industrial sector strategies developed	-	-	-	5	11	11	11

Performance Indicator	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.2 No. macro-economic policies developed	-	-	-	-	1	2	2
1.3 No. macro-economic strategies developed	-	-	-	-	1	2	3
2 UP-TO-DATE AND ACCURATE BUSINESS INTELLIGENCE DATA GUIDING ALL ECONOMIC AND BUSINESS DEVELOPMENT DECISIONS OF DED(COORDINATION OF THE JOB PLACEMENT PROGRAMME)							
2.1 No. of economic intelligence reports produced	-	-	-	4	4	4	4
2.2 No. of job creation report submitted to EXCO	-	-	-	-	12	12	12
2.3 No. of youth placements	-	-	-	-	1 000	1 000	1 000
3 IMPACT ANALYSIS REPORT INFORMING THE APPROPRIATENESS AND CONTRIBUTION OF DED'S POLICIES, STRATEGIES AND PROJECTS TO ACHIEVING DED'S STRATEGIC GOALS OF RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG.							
3.1 No. of impact analysis reports on DED's appropriateness	-	-	-	3	2	2	2
4 REVITALISED AND MODERNISED TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
4.1 No. of economic development projects supported at regional levels	-	-	3	4	6	7	8
4.2 No. of capacity building interventions to municipalities	-	-	2	4	6	8	10
4.3 No. of township economy revitalization reports compiled	-	-	-	-	4	4	4

Performance Indicator	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.4 No. of target groups specific opportunities identified	30	23	20	24	28	28	30
4.5 No. of target groups specific interventions identified	29	41	20	24	28	28	30
5 STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG							
5.1 Initiated the Gauteng ICT Park - SEZ	-	-	-	Pre-Feasibility study to be completed	Initiate Gauteng ICT Park - SEZ	Construct 50% of Gauteng ICT Park - SEZ	Complete Construction of the Gauteng ICT Park - SEZ
5.2 Established the Mini Factory 11 at the Rosslyn ASP	-	-	-	Designs completed as of	Establish Mini Factory 11 at the ASP	Support 20 Component Manufacturers in Mini Factory 11	Support 20 Component Manufacturers in Mini Factory 11
5.3 Constructed the JMP bulk infrastructure at Airport City IDZ	-	-	-	Procurement of Professional Services for Design works for bulk infrastructure	Construct the JMP bulk infrastructure at Airport City IDZ	Construct the JMP superstructure at Airport City IDZ	Operationalize the JMP superstructure at Airport City IDZ with private sector partnership
5.4 Constructed phase 2 of the Biosciences Park Facility	-	-	-	Professional Works completed on the design for Biosciences park	Construct phase 2 of the Biosciences Park Facility	Operationalize phase 2 of the Biosciences Park Facility	Support phase 2 of the Biosciences Park Facility

Performance Indicator	Audited/Actual Performance			Estimated Performance		Medium-Term Targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.5 Completed the feasibility study of Food Valley Agro-Processing and Manufacturing Supplier Park	-	-	-	Pre-feasibility initiated for Food Valley Agro-processing & manufacturing Supplier park	Complete the feasibility study of Food Valley Agro-Processing and Manufacturing Supplier Park	Construct the Food Valley Agro-Processing and Manufacturing Supplier Park	Operationalize the Food valley Agro-Processing and Manufacturing Supplier Park
5.6 Constructed the Nissan Incubation Centre	-	-	-	Professional Works completed on Nissan Incubation Centre	Construct Nissan Incubation Centre	Initiate Incubation programme for 20 Component Manufacturers	Support Incubation programme for 20 Component Manufacturers
5.7 Constructed the Maropeng – Virtual Laboratory	-	-	-	Designs completed for Maropeng Virtual Laboratory	Construct the Maropeng – Virtual Laboratory	Operationalize the Maropeng – Virtual Laboratory	-
5.8 Gauteng economic infrastructure plan	-	-	-	Consolidated economic infrastructure database and plan for the strategic economic infrastructure in Gauteng	Strategic input into the economic infrastructure development plan	Review of economic infrastructure development plan	Strategic input into the economic infrastructure development plan
6 REVITALISED AND MODERNISED INDUSTRIES REFLECTING REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
6.1 No. of industrial parks refurbished in townships	-	-	-	Procurement of Professional Services for Refurbishment of Industrial Parks	5	5	5
6.2 No. of industrial parks established in townships	-	-	-	Procurement of Professional Services for Construction of Industrial Parks	2	2	2
6.3 Completed feasibility study for the LAPL, Trains and Busses	-	-	-	Pre-feasibility for the Local Assembly plant for Locomotives, Trains and Buses completed	Complete the feasibility study for the LAPL, Trains and Buses	Construct the LAPL, Trains and Buses	Support Manufacturers in the LAPL, Trains and Busses

Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7 GREEN INDUSTRIES CONTRIBUTING TO ENERGY SECURITY AS AN IMPORTANT ELEMENT OF RADICALLY TRANSFORMING AND REINDUSTRIALISING GAUTENG'S ECONOMY							
7.1 Completed the feasibility of the green technology incubation centre in western corridor	-	-	-	Pre-feasibility of the green technology incubation centre in western corridor initiated	Complete the feasibility study of green technology incubation centre in the western corridor	Construct the green technology incubation centre in the western corridor	Support Entrepreneurs in the green technology incubation centre in the western corridor

8.3 Quarterly Targets for 2015/16

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
1. RESEARCH BASED ECONOMIC POLICIES/STRATEGIES AND INTELLIGENCE REPORTS THAT INFORM AND GUIDE PROJECTS TO ACHIEVE THE DED'S STRATEGIC GOALS OF RADICALLY TRANSFORMING AND RE-INDUSTRIALISING GAUTENG'S ECONOMY							
1.1 No. of industrial sector strategies developed	DED – EP	Annually	11	-	-	-	11
1.2 No. macro-economic policies developed	DED – EP	Annually	1	-	-	-	1
1.3 No. macro-economic strategies developed	DED – EP	Annually	1	-	-	1	-
2 UP-TO-DATE AND ACCURATE BUSINESS INTELLIGENCE DATA GUIDING ALL ECONOMIC AND BUSINESS DEVELOPMENT DECISIONS OF DED (COORDINATION OF THE JOB PLACEMENT PROGRAMME)							
2.1 No. of economic intelligence reports produced	DED – EP	Quarterly	4	1	1	1	1
2.2 No. of job creation report submitted to EXCO	DED – EP	Quarterly	12	3	3	3	3

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
2.3	No. of youth placements	DED- EP	Bi – annually	-	-	500	-
3 IMPACT ANALYSIS REPORTS INFORMING THE APPROPRIATENESS AND CONTRIBUTION OF DED'S POLICIES, STRATEGIES AND PROJECTS TO ACHIEVING DED'S STRATEGIC GOALS OF RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG							
3.1	No. of impact analysis reports on DED's appropriateness	DED – EP	Annually	2	-	-	-
4 REVITALISED AND MODERNISED TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
4.1	No. of economic development projects supported at regional levels	LED	Quarterly	6	1	2	1
4.2	No. of capacity building interventions to municipalities	LED	Quarterly	6	1	2	1
4.3	No. of township economy revitalization reports compiled	BBBBEE	Quarterly	4	1	1	1
4.4	No. of target groups specific opportunities identified	BBBBEE	Quarterly	28	7	7	7
4.5	No. of target groups specific interventions identified	BBBBEE	Quarterly	28	7	7	7
5 REVITALISED AND MODERNISED TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
5.1	Initiated the Gauteng ICT Park - SEZ	SEI	Annually	Initiate Gauteng ICT Park - SEZ	-	-	Initiate Gauteng ICT Park - SEZ
5.2	Established the Mini Factory 11 at the Rosslyn ASP	SEI	Annually	Establish Mini Factory 11 at the ASP	-	-	Establish Mini Factory 11 at the ASP

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
5.3 Constructed the JMP bulk infrastructure at Airport City IDZ	SEI	Annually	Construct the JMP bulk infrastructure at Airport City IDZ	-	-	-	Construct the JMP bulk infrastructure at Airport City IDZ
5.4 Constructed phase 2 of the Biosciences Park Facility	SEI	Annually	Constructed phase 2 of the Biosciences Park Facility	-	-	-	Constructed phase 2 of the Biosciences Park Facility
5.5 Completed the feasibility study of Food Valley Agro-Processing and Manufacturing Supplier Park	SEI	Annually	Complete the feasibility study of Food Valley Agro-Processing and Manufacturing Supplier Park	-	-	-	Complete the feasibility study of Food Valley Agro-Processing and Manufacturing Supplier Park
5.6 Constructed the Nissan Incubation Centre	SEI	Annually	Construct Nissan Incubation Centre	-	-	-	Construct Nissan Incubation Centre
5.7 Constructed the Maropeng – Virtual Laboratory	SEI	Annually	Construct the Maropeng – Virtual Laboratory	-	-	-	Construct the Maropeng – Virtual Laboratory
5.8 Gauteng economic infrastructure plan	SEI	Annually	Consolidate strategic input into the Gauteng economic infrastructure development plan	-	-	-	Consolidate strategic input into the Gauteng economic infrastructure development plan
6 REVITALISED AND MODERNISED INDUSTRIES REFLECTING REINDUSTRIALISATION OF GAUTENG'S ECONOMY							
6.1 No. of industrial parks refurbished in townships	SEI	Annually	5	-	5	-	-

Performance Indicators	Reporting Responsibility	Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
6.2 No. of industrial parks established in townships	SEI	Annually	2	-	-	2	-
6.3 Completed feasibility study for the LAPL, trains and busses	SEI	Annually	Complete the feasibility study for the LAPL, Trains and Buses	-	-	Complete the feasibility study for the LAPL, Trains and Buses	-
7 GREEN INDUSTRIES CONTRIBUTING TO ENERGY SECURITY AS AN IMPORTANT ELEMENT OF RADICALLY TRANSFORMING AND REINDUSTRIALISING GAUTENG'S ECONOMY							
7.1 Completed the feasibility of the green technology incubation centre in western corridor	SEI	Annually	Complete the feasibility study of green technology incubation centre in the western corridor	-	-	-	Complete the feasibility study of green technology incubation Centre in western corridor

8.4 Reconciling Performance Targets with the Budget and MTEF

8.4.1 Expenditure Estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
1. Policy and Planning	4 357	8 198	5 565	10 877	12 333	12 333	16 608	19 514	20 490
2. Research and Development	7 100	4 809	6 721	10 203	7 175	7 175	8 000	8 400	8 820
3. Knowledge Management	3 502	3 025	715	10 919	1 599	1 599			
4. Monitoring and Evaluation	3 192	12 173	404	8 791	3 335	3 335	3 824	4 068	8 846

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2016/17	2017/18
R thousand	2011/12	2012/13	2013/14						
5. Economic Infrastructure Development							96 900	38 853	40 796
6. Sector and Industry Development							38 760	35 290	37 055
7. Inclusive Economy							12 400	13 121	13 777
Total payments and estimates	18 151	28 205	13 405	40 790	24 442	24 442	176 493	119 247	129 783

8.4.2 Economic Classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2016/17	Medium-term estimates 2017/18
R thousand	2011/12	2012/13	2013/14						
Current payments	17 990	23 049	13 399	40 501	24 153	24 153	176 358	119 177	129 710
Compensation of employees	8 088	8 166	6 983	27 413	17 413	17 413	62 600	64 057	64 374
Goods and services	9 902	14 883	6 416	13 088	6 740	6 740	113 758	55 120	65 336
Interest and rent on land									
Transfers and subsidies to	56	6							
Provinces and municipalities									
Departmental agencies and accounts			6						
Households			56						
Payments for capital assets	161			289	289	289	135	70	73
Buildings and other fixed structures									
Machinery and equipment	161			289	289	289	135	70	73
Payments for financial assets	5 100								
Total economic classification	18 151	28 205	13 405	40 790	24 442	24 442	176 493	119 247	129 783

8.5 Performance and Expenditure Trends

The Economic Planning programme will continue to be the economic intelligence nerve-centre in forming strategic decision making and targeted sector development strategies within the department. In this regard, a data-driven Government Information System will be established to improve the quality of outputs produced by the Research and Knowledge Management sub-programme. The focus of the programme is the development of evidence based policies and tracking the contribution of the GEGDS. The total allocation of the programme amounted to R18.2 million in 2011/12 and increased to R28.2 million in the 2012/13 financial year before decreasing to R13.4 million in 2013/14.

The fluctuation is as a result of the additional research work completed under the Research and Development sub-programme in 2012/13. For the 2014/15 financial year, the allocation was adjusted to R24.4 million and funds were reprioritised towards TER projects. Over the 2015 MTEF, the total programme budget grows to R176.5 million in 2015/16 due to infrastructure projects to the value of R136.3 million. In the 2016/17 financial year, the allocation declines to R119.2 million before increasing to R129.8 million in 2017/18.

In the 2011/12 financial year, the largest budget under the programme was allocated to Research and Development with R7 million, followed by the Policy and Planning sub-programme which amounts to R4.3 million. In the 2015/16 financial year the budget for Policy and Planning increased to R16.6 million and in 2017/18 increased to R20 million. In the 2013/14 financial year, the allocation for Research and Development remain high at R6.7 million, followed by Policy and Planning at R5.6 million, Knowledge Management at R715 000 and Monitoring and Evaluation with a budget of R404 000. In the 2017/18 financial year the allocation for Policy and Planning amounts to R20.5 million; both allocations for Research and Development and Monitoring and Evaluation amount to R8.8 million; while Economic Infrastructure amounts to R40.8 million.

The department has added Economic Infrastructure Development which will facilitate the implementation of infrastructure projects within the group and across the province. The funding for Economic Infrastructure came from the TER programme. There is also Sector and Industry Development which focuses on delivering sustainable sector development strategies and programmes that ensure decent work, foster economic growth and diversification of the provincial economic base. The department has reprioritised the budget to accommodate this sub-programme.

Compensation for this programme fluctuate from R8.1 million in 2011/12, decreasing to R7 million in the 2013/14 main appropriation. The compensation budget significantly increases to R27 million in 2014/15. Over the MTEF period, the allocation increase even further to R62.6 million in 2015/16 and then to R64.1 million and R64.4 million in 2016/17 and 2017/18 respectively. The increase in personnel is due to the newly created sub programme to cater for the emerging priorities emanating from SOPA.

Goods and Services grows from R9.9 million in 2011/12 to R14.9 million in 2012/13 before decreasing R6.4 million in 2013/14 financial year. An amount of R13.1 million is allocated in the 2014/15 financial year and is reduced to R6.7 million in the adjustment budget due to the implementation of cost cutting measures. In the 2015/2016 financial year the budget increases to R110.8 million mainly for infrastructural projects before decreasing to R55.1 million in 2016/17 and R65.3 million in 2017/18.

PART C: LINKS TO OTHER PLANS

9. Links To The Long-Term Infrastructure And Other Capital Plans

The matter of Long-Term Infrastructure and Capital Plans is not applicable to the Department of Economic Development at this stage.

10. Conditional Grants

The matter of conditional grants is not applicable to the Department of Economic Development at this stage.

11. Public Entities

The MEC is responsible for the following public entities which have been established in terms of various legislations. Consequently the department subsidises these entities on an annual basis namely:

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY
GGDA	Serves as an implementing arm of the DED and is primarily responsible for developing and implementing programmes and projects that respond to the triple policy imperatives of job creation, economic inclusion and equality and contribute to the strategic outcome oriented goals of radically transforming and re-industrialising Gauteng's economy. The GGDA has to specifically contribute to the strategic objectives of the DED's Integrated Economic Services and Trade and Sector Development budget programme areas.
GEP	Serves as an implementing arm of the DED and is primarily responsible for supporting and building the SMME and Co-operatives sectors. The GEP provides financial and non-financial support to entities in these sectors. The success of work is embedded in the success of the entities it supports and the extent to which those entities contribute to the triple policy imperatives of job creation, economic inclusion and equality. The GEP contributes directly to the strategic outcome oriented goals of radical economic transformation and re-industrialisation of Gauteng's economy. It specifically contributes to strategic objectives that speak to SMMEs, co-operatives, township economies, trade and export promotion and 75% local procurement
GTA	Serves as an implementing arm of the DED and is primarily responsible for developing and implementing programmes and projects, within the tourism sector, that responds to the triple policy imperatives of job creation, economic inclusion and equality. The GTA / DIN/ COH contribute to the strategic outcome oriented goals of radically transforming Gauteng's economy. The GTA has to specifically contribute to the strategic objectives of the DED's Trade and Sector Development budget programme areas.
GGB	Serves as an implementing arm of the DED and is primarily responsible for regulating the gambling industry and maximising the benefits that can be reaped from the industry for broader socio-economic development. The GGB specifically contributes to the relevant strategic objective of the DED's Business regulation and Governance budget programme areas.

12. Public – Private Partnership

There are no public-private partnerships that will be ending during the five-year period.

ANNEXURE E

Technical Indicator Descriptors

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: ADMINISTRATION											
FINANCIAL ACCOUNTABILITY AND COMPLIANCE TO ALL PRESCRIBED FINANCIAL REGULATIONS AND GUIDELINES											
PROGRAMME 2: FINANCIAL MANAGEMENT, EFFECTIVE FINANCIAL ADMINISTRATION, INTERNAL CONTROL SYSTEMS AND PROCEDURES ALIGNED TO PRESCRIBED FINANCIAL REGULATION AND GUIDELINES											
1.1	Manage budget processes of the Department in accordance with regulatory frameworks	To monitor the departmental budget against the expenditure	Financial Management	BAS, E-MAP, Y/M reports, cash reconciliation	Informed by PFMA and Treasury Regulations	None	Process	Non -cumulative	Quarterly	Yes	Ensure effective budget spending aligned to the business plans
1.2	No. of Y/M reports produced as prescribed by financial regulations and guidelines	To ensure compliance reporting to the relevant stakeholders namely audit committee, etc.	Financial Management	12 Y/M reports	Informed by PFMA and Treasury Regulations	None	Process	Non -cumulative	Monthly	Yes	Effective compliance to the PFMA regulatory prescripts
2.1	Ensure effective financial systems and procedures to manage and administer the financial transaction of the Department	This indicator refers to the settlement of all contractual obligations and payments within prescribed period	Financial Accounting	BAS reports	Informed by PFMA and Treasury Regulations	None	Process	Non -cumulative	Quarterly	Yes	Settled all the contractual obligations and payments within prescribed period
2.2	No. of interim A/Fs reports compiled and submitted	This indicator refers to the consolidation and distribution of financial accounting reports to relevant stakeholders	Financial Accounting	Interim A/Fs reports	Informed by PFMA and Treasury Regulations	None	Process	Non -cumulative	Quarterly	Yes	Fairly presentations of DED financial reports
PROVIDE EFFECTIVE HUMAN RESOURCE DEVELOPMENT AND ADMINISTRATION AND CREATING A CONDUCIVE WORKING ENVIRONMENT											
3.1	Annual Human Resources Plan developed, approved and implemented	A plan to address HR policies, processes and systems	HCM	Approved HR Plan informed by HR policy frameworks.	Simple count	None	Process	Non-cumulative	Quarterly	Yes	Effective and efficient HR administration systems and policies implemented and maintained

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 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES											
NEW SMART, KNOWLEDGE-BASED ECONOMY AND INDUSTRIES AS PART OF A RADICALLY TRANSFORMED GAUTENG ECONOMY											
1.1	No. of small businesses supported in the industrial parks	This indicator refers to the small and emerging businesses incubated at the 5 revitalized industrial parks	Is to measure progress in the achievement of outputs relating to financial and non-financial support provided to small businesses based at the Township Revitalized Parks.	GEP	GEP Progress report on Special Projects, GEP Loan Approval list; GEP Portal Report	Listing of the industrial sites and township hubs.	None	Output	Non-cumulative	Annually	No
1.2	No. of individuals in infrastructure and related industries incubated	This indicator refers to SMMEs and Co-ops in infrastructure and related industries incubated	Is to measure the progress in the achievement of incubation provided to individuals in the Infrastructure sector	GEP	GEP report on Special Projects, GEP Loan Approval list; GEP Portal Report	Count of SMMEs and co-ops in infrastructure and related industries	None	Output	Non-cumulative	Quarterly	No
1.3	No. of businesses in film and related industries incubated	This indicator refers to SMMEs and Coops in Film and related industries incubated	Is to measure the progress in the achievement of outputs realized in the incubation of Cooperatives in the film and related industries.	GEP	GEP report on Special Projects, GEP Loan Approval list; GEP Portal Report	Count of SMMEs and Co-ops in creative and related industries	None	Output	Non-cumulative	Quarterly	No
1.4	No. of innovation commercialized	This indicator refers to technology innovations commercialized from various incubation programmes	Is to promote innovations of Gauteng firms by assisting them to access markets	GGDA	Project reports, incubations reports, sale agreements, proof of sale/invoices	Commercialisation of each innovation	None	Output	Non-cumulative	Quarterly	No
REVITALISED AND MODERNISED TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG ECONOMY											
2.1	No. of existing SMMEs supported financially in the 11 sectors	This indicator refers to the existing SMMEs supported financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	Is to measure the progress in the achievement of outputs realized in the provision of financial support interventions provided to SMMEs older than 12 months	GEP	GEP report on Special Projects, GEP Loan Approval list	Count of Existing SMMEs supported financially in the 11 sectors (Where Existing refers to businesses older than 12 months)	None	Output	Non-cumulative	Quarterly	No
											Existing SMMEs supported financially

INDICATOR TITLE	SHORT DESCRIPTION INDICATOR	PURPOSE/ IMPORTANCE	INDICATOR RESPONSIBILITY	SOURCE/ COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
2.2	No. of existing SMMEs supported non-financially in the 11 sectors	This indicator refers to the existing SMMEs supported non-financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	Is to measure the progress in the achievement of outputs realized in the provision of on-financial support interventions provided to SMMEs older than 12 months	GEP	GEP report on Special Projects, GEP Portal Report, GEP Mentorship Report	Count of existing SMMEs supported non-financially in the 11 sectors (Where Existing refers to businesses older than 12 months)	Output	Non-cumulative Quarterly	No	Existing SMMEs supported non-financially
2.3	No. of new SMMEs supported non-financially in the 11 sectors	This indicator refers to the new SMMEs supported non-financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	Is to measure the achievement of outputs realized in the provision of non-financial support interventions provided to SMMEs older than 12 months	GEP	GEP report on Special Projects, GEP Portal Report, GEP Mentorship Report, CIPC Registrations Report	Count of New SMMEs supported non-financially in the 11 sectors (Where new refers to businesses in operation for less than 12 months)	Output	Non-cumulative Quarterly	No	New SMMEs supported non-financially
2.4	No. of existing Co-ops supported financially in the 11 sectors	This indicator refers to the existing Co-ops supported financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	Is to measure the achievement of outputs realized in the provision of financial support interventions provided to Cooperatives older than 12 months	GEP	GEP report on Special Projects, GEP Loan Approval list; CAP Report	Count of Existing Co-ops supported financially in the 11 sectors (Where Existing refers to businesses older than 12 months)	Output	Non-cumulative Quarterly	No	Existing Co-ops supported financially
2.5	No. of existing Co-ops supported financially in the 11 sectors	This indicator refers to the Co-ops supported financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	Is to measure the achievement of outputs realized in the provision of financial support interventions provided to Cooperatives older than 12 months	GEP	GEP report on Special Projects, GEP Loan Approval list; CAP Report	Count of Existing Co-ops supported financially in the 11 sectors (Where Existing refers to businesses older than 12 months)	Output	Non-cumulative Quarterly	No	Existing Co-ops supported financially

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
2.6	No. of existing Co-ops supported non-financially in the 11 sectors.	This indicator refers to the existing Co-ops supported non-financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	GEP	GEP report on Special Projects; GEP Portal Report; GEP Mentorship Report; Integrated Co-op Training Report; Co-op Exhibition Report	Count of Existing Co-ops supported non-financially in the 11 sectors (Where Existing refers to businesses older than 12 months)	None	Output	Non-cumulative	Quarterly	No	Existing Co-ops supported non-financially
2.7	No. of new Cooperatives supported financially in the 11 sectors	This indicator refers to the new Cooperatives supported financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	GEP	GEP report on Special Projects; GEP Loan Approval list; Community Fund approval list; CAP Report	Count of New Cooperatives supported financially in the 11 sector (Where new refers to businesses in operation for less than 12 months)	None	Output	Non-cumulative	Quarterly	No	New Cooperatives supported financially
2.8	No. of new Cooperatives supported non-financially in the 11 sectors	This indicator refers to the new Cooperatives supported non-financially in the 11 sectors (Tourism, Finance, Automotive, Manufacturing, ICT, Pharmaceuticals, Creative Industries, Construction, Real Estate, Mineral Beneficiation and Agro-processing)	GEP	GEP report on Special Projects; GEP Portal Report; GEP Mentorship Report; Integrated Co-op Training Report; Co-op Exhibition Report; CIPC Registrations Report	Count of New Cooperatives supported non-financially in the 11 sectors (Where new refers to businesses in operation for less than 12 months)	None	Output	Non-cumulative	Quarterly	No	New Cooperatives supported non-financially
2.9	No. of township based informal Business Supported	This indicator refers to the township based Informal Business Proposals Supported	GEP	GEP Informal Trader Support Report	Count of informal businesses supported through interventions or registered on CIPC	None	Output	Non-cumulative	Annual	No	Township based Informal Business Proposals Supported
2.10	Number of business Invoices Discounted	This indicator refers to the supplier invoices who are awaiting payment from government and the private sector which have been fully or partially discounted by GEP	GEP	GEP Invoice Discounting report	Actual count of invoices discounted as contained in the report	None	Output	Non-Cumulative	Quarterly	Yes	Invoice Discounting

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
2.11	No. of township nodes developed	This indicator refers to the reports collated by the newly established GTA Township Tourism Task Team emanating from various pieces of work within the agency and other project partners, e.g. Tourism Enterprise Partnership	Is to radically transform the economic activity relating to tourism in townships	GTA	Simple count	None	Output	Non-cumulative	Bi – annually	Yes	Mainstreaming township tourism experiences
2.12	No. of township nodes promoted	This indicator refers to the reports collated by the newly established GTA Township Tourism Task Team emanating from various pieces of work within the agency and other project partners, e.g. Tourism Enterprise Partnership	Is to radically transform the economic activity relating to tourism in townships	GTA	Simple count	None	Output	Non-cumulative	Bi – annually	Yes	Mainstreaming township tourism experiences
SMMES, TOWNSHIP ENTERPRISES AND COOPERATIVES PARTICIPATING IN MAINSTREAM ECONOMIC ACTIVITIES OF THE 11 IDENTIFIED SECTORS AS PART OF A RADICALLY TRANSFORMED AND REINDUSTRIALISED GAUTENG ECONOMY.											
3.1	No. of township businesses supported through the township business renewal funding scheme	This indicator refers to the Township Business Renewal Funding Schemes established	Is to measure the progress in the output realized in the establishment of the Township funding scheme	GEP	Revised Township Business Renewal (TBR) Policy	Actual revised TBR Policy	None	Output	Non-cumulative	Annually	No
APPROPRIATELY SKILLED HUMAN RESOURCE AND BUSINESS CAPACITY THAT MEET THE NEEDS OF A RADICALLY TRANSFORMED AND RE-INDUSTRIALISED GAUTENG ECONOMY											
4.1	No. of tooling businesses incubated	This indicator refers to the tooling businesses participating in the cluster development programme (In partnership with the Gauteng Tooling Initiative)	Is to measure the achievement of outputs realized in the provision of the Tooling cluster development programme	GEP	Monthly and Quarterly reports from the GTI	Actual count of tooling SMEs listed in the GTI reports from the GTI	None	Output	Non-cumulative	Annually	No
4.2	No. of small businesses that participated in the supplier development programmes	This indicator refers to the small and emerging businesses that participate in supplier development programme	Is to measure the progress in the achievement of outputs realized in the provision of the supplier development programme	GEP	GEP Supplier Development Programme Report	Count of SMMEs participating in the SDP (submitted to UNDP)	None	Output	Non-cumulative	Annually	No
4.3	No. of companies in the efficiency programme	This indicator refers to the auto industry companies provided with on-site efficiency services	Is to provide companies with support to improve their productivity	GGDA	Signed agreements	Each company assisted is counted	None	Output	Non-cumulative	Tri – annually	No
											Auto industry companies assisted with efficiency services

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
4.4	No. of people trained at the Learning Centre	This indicator refers to the people trained at the automotive learning centre	GGDA	Training registers, course programmes	Each person trained signed for the training programme is counted	None	Output	Non-cumulative	Quarterly	No	Skilling and re-skilling in the auto sector
4.5	No. of young people graduating from a 1 year jewellery design and manufacturing course	This indicator refers to the students graduating from JMP training	GGDA	Acceptance letters, training register and course programme outline	Each student is counted as per the total number of target.	None	Output	Cumulative	Annually	No	Students graduating from JMP training
4.6	No. of enterprises assisted through export readiness programme	This indicator refers to the companies assisted through export readiness programmes	GGDA	Attendance Registers, programme schedules	Each company assisted is counted until the total target is reached.	None	Output	Non-cumulative	Quarterly	No	Companies assisted to be export ready
GREEN INDUSTRIES CONTRIBUTING TO ENERGY SECURITY AS AN IMPORTANT ELEMENT OF RADICALLY TRANSFORMING AND REINDUSTRIALISING GAUTENG'S ECONOMY											
5.1	No. of green initiatives linked to tourism	This indicator refers to the green initiatives linked to tourism infrastructure development	GTA	Project management team in the Tourism Infrastructure business unit	Simple count	None	Output	Non-cumulative	Tri – annually	No	Green initiatives linked to tourism
5.2	No. of green companies incubated at the Climate Innovation Centre	This indicator refers to the companies that will be incubated by the CIC	GGDA	Contractual agreements of incubation between THMC and entrepreneurs	Each company incubated is counted.	None	Output	Non- cumulative	Quarterly	No	Companies incubated in CIC
PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT											
STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG											
1.1	% increase in visitor numbers to Maropeng	This indicator refers to an increase in visitor numbers post the 2014/2015 infrastructure developments	GTA	Maropeng data collected through visitor register	Simple count	None	Output	Non-cumulative	Annually	No	International visitors arrivals
1.2	% increase in revenue generated at Maropeng	This indicator refers to an increase in revenue generated post the 2014/2015 infrastructure developments	GTA	Maropeng data collected through visitor register and ticketing system	Simple count	None	Output	Non-cumulative	Annually	No	International tourists rand value generated

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
1.3 % completion of the temporary exhibition space	This indicator refers to the construction of the exhibition space for the upgrade of the Hominid House with a view to attracting more visitors to this attraction.	Is to ensure infrastructure investment at Maropeng	GTA	Data is derived from service provider who submits reports against set targets, verified by the project team	The measurement on progress is based on the following performance milestones: 50% (Turn soil), 50% (First construction)	None	Output	Cumulative	Quarterly	Yes	Exhibition space at Hominid House
INCREASED TRADE, INVESTMENT AND EXPORT ACTIVITIES IN GAUTENG, THE COUNTRY, THE AFRICAN CONTINENT AND GLOBALLY LEADING TO RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG'S ECONOMY											
2.1 No. of business tourism events hosted in Gauteng	This indicator refers to the business meetings hosted in Gauteng	Is to position Gauteng province as a global desired destination	GTA	Data is derived from the event organizers through the project team in the Integrated Marketing and Communications business unit	Simple count	None	Output	Non-cumulative	Quarterly	No	Meetings hosted
2.2 No. of major signature events hosted in Gauteng	This indicator refers to the major signature events hosted in Gauteng	Is to position Gauteng province as a global desired destination	GTA	Data is derived from the event organizers through the project team in the Integrated Marketing and Communications business unit	Simple count	None	Output	Non-cumulative	Tri – annually	No	Signature events hosted
2.3 Rand value of economic benefit generated from business and signature events [millions]	This indicator refers to the rand value of economic benefit generated from conferences, signature events and exhibitions (R millions)	Is to position Gauteng province as a global desired destination, and illustrate the economic contribution of tourism to GDP	GTA	Data is derived from the event organizers through the project team in the Integrated Marketing and Communications business unit	Economic impact calculation	None	Output	Non-cumulative	Quarterly	No	Rand value generated

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
2.4	No. of international visitor arrivals to Gauteng [million]	This indicator refers to the international visitor arrivals to Gauteng (millions)	GTA	SA Tourism are currently the only recognised official data source which is accredited by StatsSA's SASQAF (SAfrican Statistical Quality Assessment Framework) pending the adoption of recognised provincial indicators that will allow provinces to collect bottom-up data at tourism consumption points	Simple count	None	Output	Non-cumulative	Annually	No	International visitors arrivals
2.5	Rand value generated from international tourist in Gauteng [billion]	This indicator refers to the rand value generated from international tourists in Gauteng per annum (R millions)	GTA	SA Tourism are currently the only recognised official data source which is accredited by StatsSA's SASQAF (SAfrican Statistical Quality Assessment Framework) pending the adoption of recognised provincial indicators that will allow provinces to collect bottom-up data at tourism consumption points	Simple count	None	Output	Non-cumulative	Annually	No	International tourists rand value generated
2.6	Rand value of FDI	This indicator refers to the rand value of FDI	GGDA	Is to facilitate foreign direct investments to stimulate economic activity in Gauteng	Letters from investors	Each value of foreign investment is counted to reach the total value of investments facilitated	None	Output	Non-cumulative	Annually	No
2.7	Rand value of DDI	This indicator refers to the rand value of DDI	GGDA	Is to facilitate Domestic Investments to stimulate economic activity in the province	Letters from investors	Each value of Domestic investment is counted to reach the total value of investments facilitated	None	Output	Non-cumulative	Annually	No
2.8	No. of companies assisted to secure DTI incentives	This indicator refers to the companies assisted to secure DTI investment incentives	GGDA	Is to assist potential investment companies to secure investment incentives from DTI	Letters from companies/investors and or DTI	Each company is counted until the total number is reached per target.	None	Output	Non-cumulative	Quarterly	No
2.9	No. of Trade deals facilitated for Gauteng based firms	This indicator refers to the trade deals facilitated for Gauteng based firms	GGDA	Is to facilitate trade deals for Gauteng based firms companies	Letters confirming trade deals from businesses	Each trade deal is counted until the total number reached	None	Output	Non-cumulative	Quarterly	No
											Trade deals facilitated

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: BUSINESS REGULATION AND GOVERNANCE											
NEW, SMART, INCREASED CONSUMER SATISFACTION THAT SECURES LONG TERM SUSTAINABILITY AND FACILITATES THE GROWTH OF BUSINESSES											
1.1	No. of consumer affairs complaints received	This indicator refers to the number of complaints received per annum	Is to measure the extent/impact of our consumer education and awareness programs	CA	Consumer Complaints Management System (Metastorm) Report	Simple count	None	Process	Non- cumulative	Quarterly	No
1.2	No. of consumer affairs complaints resolved	This indicator refers to the number of complaints resolved per annum	Is to measure our responsiveness/ turnaround time to complaints lodged with us and address afforded to consumers	CA	Consumer Complaints Management System (Metastorm) Report	Simple count	None	Process	Non- cumulative	Quarterly	No
1.3	No. of consumer affairs education programs conducted	This indicator refers to the number of consumer education programs conducted per annum	Is to measure outreach and the number of consumers reached through education and awareness campaigns	CA	Consumer Complaints Management System (Metastorm) Report and Management Reports	Simple count	None	Output	Non- cumulative	Quarterly	No
STAKEHOLDERS FROM ALL THREE SPHERES OF GOVERNMENT AND FROM OTHER SECTORS OF SOCIETY WORKING JOINTLY TO RADICALLY TRANSFORM AND REINDUSTRIALISE GAUTENG'S ECONOMY											
2.1	No. of projects delivered jointly with the 3 spheres of Government	This indicator refers to the Joint Plans and MoU's signed with the 3 spheres of Government	Is to measure the number of projects that were delivered jointly with the 3 spheres of government	DED - SP & IR	5 Municipal Regions, 5 Economic Cluster Departments, 1 Economic Development Department at National level	Copy of agreements, minutes from Technical/Political IGR	None	Output	Non-cumulative	Quarterly	No
2.2	No. of agreements concluded with Strategic Partners	This indicator refers to the service level and/or delivery agreements to be signed with private institutions, Government and individuals for financial and non-financial support for the TER database	Is to support to the TER database is responding to the TMR programme	DED - SP & IR	Informed by the TER resolutions and priorities	Copy of agreements, management reports	None	Process	Non-cumulative	Quarterly	No
2.3	No. of Special Projects supported	This indicator refers to the financial and non-financial support to the unsolicited funding projects and other unplanned projects presented to the Department and GEP from time to time	Is to assist in special projects initiatives	DED - SP & IR	Aligned to Strategic Partnerships outputs Projects implemented in line with Strategic Partnerships concluded	Proposals, Attendance register, copy of agreements and project plans	None	Process	Non-cumulative	Quarterly	No

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
A PROPERLY REGULATED LIQUOR INDUSTRY IN GAUTENG THAT GENERATES REVENUE TOWARDS THE SOCIO-ECONOMIC DEVELOPMENT OF THE PROVINCE.											
3.1	No. of liquor applications received p.a.	This indicator refers to the number liquor applications received	GLB	SAP Reports	Trend on new application lodged. The GLB is primarily responsible to regulate the Liquor industry	None	Process	Non-cumulative	Quarterly	No	Liquor applications received
3.2	No. of liquor licenses issued p.a.	This indicator refers to the number of liquor licenses issued	GLB	Application file for a license	New eligible applications lodged	None	Process	Non-cumulative	Quarterly	No	Liquor licenses issued
3.3	No. of liquor inspections conducted	This indicator refers to the number of liquor inspections conducted	GLB	Application file and Investigation reports	License holders and the strength of inspectors	None	Process	Non-cumulative	Quarterly	No	Liquor inspections conducted
3.4	No. of liquor pre-inspections conducted	This indicator refers to the number of liquor pre-inspections conducted	GLB	Application file and Inspection reports	New eligible applications lodged	None	Process	Non-cumulative	Quarterly	No	Liquor pre-inspections conducted
3.5	No. of liquor awareness programmes conducted	This indicator refers to the number of liquor awareness programmes conducted	GLB	Liquor Education Information Booklets, Monthly Reports, Handouts and attendance register.	Education Practitioners and the work plan	None	Process	Non-cumulative	Quarterly	No	Liquor awareness programmes conducted
3.6	No. of people reached through liquor awareness programmes	This indicator refers to the number of people reached through liquor awareness programmes	GLB	Circulation & Advertising Value Equivalent and attendance registers, the use of external sources for circulation is reported.	Previous trend on a people reached	None	Process	Non-cumulative	Quarterly	No	People reached through liquor awareness
3.7	No. liquor of social responsibility programmes supported	This indicator refers to the number of social responsibility programmes	GLB	Social responsibility report	As per the norms and standards of the DII	None	Process	Non-cumulative	Annually	No	Social responsibility programmes

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3.8 % of liquor applications finalized p.a.	This indicator refers to all the liquor application responded within the prescribed timeframe	Is to reduce backlog of liquor application and to ease the cause of doing business in Gauteng	GLB	Reports on the licenses applications finalized yearly	The reports on the number of applications finalised yearly	None	Process	Non-cumulative	Quarterly	No	Liquor application responded in time
3.9 Rand Value of expanded CSI	This indicator refers to the Rand Value of expanded CSI (i.e. CSI from liquor industry role-players) facilitated by Gauteng Liquor Board	Is to mobilise resources from big players in the liquor industry to invest in government initiatives to reduce the harmful effects of alcohol abuse	GLB	Bank balance of GLB	The amount of money raised	None	Output	Non-cumulative	Quarterly	No	Rand value of expanded
3.10 Rand value of revenue generated from regulation processes	This indicator refers to the rand value of revenue generated from regulation processes	Is to ensure enough revenue generated to fund implementation of the programmes	GLB	Bank balance GLB	The amount of money generated	None	Output	Non-cumulative	Quarterly	No	Rand value of revenue generated
3.11 No. of liquor complaints resolved p.a.	This indicator refers to the number of liquor complaints resolved	Is to measure the effectiveness of the feedback mechanism of GLB	GLB	Complaints matrix indicating how many complaints resolved and finalized yearly	The reports on the number of complaints finalized yearly	None	Process	Non-cumulative	Annually	No	liquor complaints resolved
A PROPERLY REGULATED GAMBLING AND BETTING INDUSTRY THAT GENERATES REVENUE TOWARDS THE SOCIO-ECONOMIC DEVELOPMENT OF THE PROVINCE.											
4.1 No. of gambling licenses issued p.a.	This indicator refers to the number of licenses issued per annum	Is to issue licenses as part and parcel of regulating the industry	GGB	Application for license records and related documentation	Total tally	None	Process	Non-cumulative	Quarterly	No	Licenses issued
4.2 % of gambling applications processed within the standard time frames	This indicator refers to the % of applications processed within the standard timeframes (Employees = 30 days; Entities = 6 months; Equipment and Software = 10 days)	Is to process license as part and parcel of regulating the industry	GGB	Application for license records and related documentation	Applications processed divided by the number of applications received	None	Process	Non-cumulative	Quarterly	No	Applications processed within the standard timeframes
4.3 % of gambling disputes processed within the standard time frames	This indicator refers to the % of disputes processed within the standard timeframes (6 months)	Is to resolve disputes as part of the mandate	GGB	Dispute register	Disputes processed divided by the number of disputes received	None	Process	Non-cumulative	Quarterly	No	Disputes processed
4.4 No. of gambling compliance audits conducted on gambling licenses per annum	This indicator refers to the number of compliance audits conducted on gambling licenses per annum	Is to audit the licenses for compliance as part and parcel of regulation	GGB	Audit reports	Total count	None	Process	Non-cumulative	Quarterly	No	Compliance audits conducted

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4.5	No. of gambling inspections conducted p.a.	This indicator refers to the number of inspections conducted per annum	GGB Is to conduct inspections of the licenses for compliance as part and parcel of regulation	Inspection reports	Total count	None	Process	Non-cumulative	Quarterly	No	Inspections conducted
4.6	No. of gambling awareness campaigns conducted p.a.	This indicator refers to the number of awareness programmes conducted	GGB Is to minimise the negative impact of gambling as part and parcel of regulating the gambling industry	Responsible gambling reports	Total count	None	Process	Non-cumulative	Quarterly	No	Awareness programmes conducted
4.7	No. of people reached with messaging on the dangers of gambling	This indicator refers to the number of people reached with messaging on the dangers of gambling	GGB Is to minimise the negative impact of gambling as part and parcel of regulating the gambling industry	Responsible gambling reports	Total count	None	Process	Non-cumulative	Quarterly	No	Gambling awareness
4.8	Rand value spent on CSI programmes	This indicator refers to the rand value spent on CSI programmes per annum	GGB Is to reduce the hardships of society from socio-economic challenges	Management accounts	Total count	None	Output	Non-cumulative	Annually	No	Rand value spent
4.9	No. of beneficiaries benefited from the CIS	This indicator refers to the number of social responsibility programmes conducted	GGB Is to reduce the hardships of society from socio-economic challenges	Schedule of social responsibility programmes approved by the Board	Total count	None	Process	Non-cumulative	Annually	No	Social responsibility programmes conducted
4.10	Rand value of tax revenue collected	This indicator refers to the amount of tax revenue collected on behalf of the Provincial Fiscus	GGB Is to generate revenue for the provincial fiscus	Schedule of tax revenue	Total count	None	Output	Non-cumulative	Annually	No	Rand value of tax revenue collected

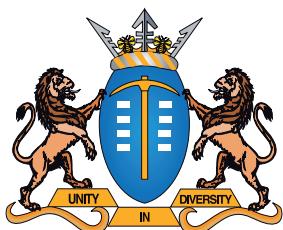
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PROGRAMME 5: ECONOMIC PLANNING											
1.1	No. of industrial sector strategies developed	This indicator refers to the Strategies: Food and Beverages; Furniture and Timber; Clothing, Footwear, Textile and Leather, Automotive and Components; Pharmaceuticals, Plastics and Chemicals; Machinery and Equipment; Mining and Mineral Benefaction; Construction, Building Material and Real Estate; Finance and Retail; ICT; Creative Industry (crafts, music and film)	Is to industrialise Gauteng province	EP – sector and industry	Approved strategy	Counting approved strategies	None	Input	Non-cumulative	Annually	Strategies developed
1.2	No. macro-economic strategies developed	This indicator refers to the non-sectoral strategies that respond to TMR and propels Gauteng City Region on the high growth trajectory	Is to ensure that Gauteng City Region respond to following societal challenges: -Unemployment -Poverty eradication -Reduction of inequality	EP	Strategy developed	Qualitative-report	It is difficult to get data at a local level and this necessitate that surveys be used-expensive	Output	Non-cumulative	Annually	No
1.3	No. macro-economic policies developed	This indicator refers to the non-sectoral policies that respond to TMR propels Gauteng City Region on the high growth trajectory	Is to ensure that Gauteng City Region respond to following societal challenges: - Unemployment - Poverty eradication -Reduction of inequality	EP	Policy developed	Qualitative-report	It is difficult to get data at a local level and this necessitate that surveys be used-expensive	Input	Non-cumulative	Annually	No
RESEARCH BASED ECONOMIC POLICIES/STRATEGIES AND INTELLIGENCE REPORTS THAT INFORM AND GUIDE PROJECTS TO ACHIEVE THE DED'S STRATEGIC GOALS OF RADICALLY TRANSFORMING AND RE-INDUSTRIALISING GAUTENG'S 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
UP-TO-DATE AND ACCURATE BUSINESS INTELLIGENCE DATA GUIDING ALL ECONOMIC AND BUSINESS DEVELOPMENT DECISIONS OF DED (COORDINATION OF THE YOUTH PLACEMENT PROGRAMMES)											
2.1	No. of economic intelligence reports produced	This indicator refers to an analysis of macroeconomic and socio-economic indicators enhances planning certainty	EP	Economic intelligence reports	Qualitative-report	It is difficult to get data at a local level and this necessitate that surveys be used-expensive	Process	Non-cumulative	Quarterly	No	Economic intelligence reports produced
2.2	No. of job creation reports submitted to EXCO	This indicator refers to the an integrated report for EXCO on jobs and opportunities created by GRG sector department and all Gauteng municipalities	EP	Job creation reports	Qualitative-report	It is difficult to get data at a local level and this necessitate that surveys be used-expensive	Process	Non-cumulative	Quarterly	No	Job creation reports submitted to EXCO
2.3.	No. of youth placements	This indicator refers to the support provided to youth and people with disabilities along the supply value chain	EP EP	Job creation reports	TMRPOA GPG	None	Output	Non-cumulative	Bi – annually	Yes	Youth placement
IMPACT ANALYSIS REPORTS INFORMING THE APPROPRIATENESS AND CONTRIBUTION OF DED'S POLICIES, STRATEGIES AND PROJECTS TO ACHIEVING DED'S STRATEGIC GOALS OF RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG											
3.1	No. of impact analysis reports on DED's appropriateness	This indicator refers to the evaluating the impact of interventions towards policy and strategic objectives over time	EP	Impact analysis reports	Qualitative-report	It is difficult to get data at a local level and this necessitate that surveys be used-expensive	Process	Non-cumulative	Annually	No	Impact analysis reports on DED's appropriateness produced
REVITALISED AND MODERNISED TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG'S ECONOMY											
4.1	No. of economic development projects supported regional levels	This indicator refers to new and existing economic development projects in all regions	LED	Projects reports	Projects meetings reports/minutes	None	Output	Non-cumulative	Quarterly	No	6 economic development projects supported successfully
4.2	No. of capacity building interventions to municipalities	This indicator refers to the SMMEs & Cooperatives & LED capacity building and training initiatives targeting all municipalities	LED	Training and capacity building reports	Capacity initiatives undertaken	None	Output	Non-cumulative	Quarterly	No	6 Capacity Building initiatives rolled out successfully

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4.3	No. of township economy revitalization reports compiled	This indicator refers to the monitoring of TER programme	Is to monitor the advancement and economic empowerment of Township Businesses [SMEs, Cooperatives and Informal Business]	LED	Projects reports and meetings minutes	Reports compiled	Output	Non-cumulative	Quarterly	Yes
4.4	No. of target groups specific opportunities identified	This indicator refers to the economic opportunities workshops conducted with specific groups identified in the different economic sectors	Is to facilitate ownership and management of enterprises and productive assets by communities, cooperatives and other collective enterprises through strategic supplier development and capacity building programmes in the Gauteng city region and beyond	BBBEE	Attendance registers and reports produced	Each workshop attended by a minimum of 30 people (SMMEs / Cooperatives and New Entrants) is counted as one	None	Output	Non-cumulative	The indicator is for monitoring the implementation of BBBEE in the Province
4.5	No. of target groups specific interventions identified	This indicator refers to the interventions conducted with specific groups	Is to provide capacity through education and awareness workshops for the successful implementation of GPG-B-BBEE Strategy targets i.e. (preferential procurement) across Gauteng City region and beyond	BBBEE	Attendance registers and reports produced	Each workshop attended either by suppliers or officials will count as an intervention including participation during compulsory tender briefing sessions	None	Output	Non-cumulative	The indicator is for monitoring the implementation of BBBEE in the Province
STRATEGIC ECONOMIC INFRASTRUCTURE THAT SUPPORTS AND FACILITATES RADICAL ECONOMIC TRANSFORMATION AND RE-INDUSTRIALISATION OF GAUTENG										
5.1	Initiated the Gauteng ICT Park - SEZ	This indicator refers to the establishment of the Gauteng (CI) SEZ in Nasrec, including 4 PHASES Digital Media Hub, ICT (BPO) Park, ICT Components manufacturing hub and skills hub	Is to promote the development of the ICT sector, including development of intellectual property, skills and hardware	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Process	Non-Cumulative	Annual
5.2	Established the Mini Factory 11 at the Rosslyn ASP	This indicator refers to the establishment of Mini-factory for component manufacturers supplier development programme	Is to establish the Mini Factory 11 at the Rosslyn Automotive Supplier park	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Output	Non-Cumulative	Annual
										Completion of the Mini Factory 11 at the Rosslyn Automotive Supplier Park

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5.3	Constructed the JMP bulk infrastructure at Airport City IDZ	This indicator refers to the construction of the bulk services to support the superstructure to be set in place for the JMP	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Output	Non-Cumulative	Annually	No	Ensure the bulk services are in place for the JMP development
5.4	Constructed phase 2 of the Biosciences Park Facility	This indicator refers to the establishment of the Biosciences park phase 2 building	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Output	Non-Cumulative	Annually	No	Completion of the phase 2 of the Biosciences Park Facility
5.5	Completed the feasibility study of Food Valley Agro-Processing and Manufacturing Supplier Park	This indicator refers to the feasibility study for the establishment of the Agro Processing and Manufacturing supplier park in western corridor	SEI	Project Reports	Completed Feasibility Study	None	Process	Non-Cumulative	Annually	No	Attainment of a business case for the Food Valley Agro-processing and manufacturing supplier park
5.6	Constructed the Nissan Incubation Centre	This indicator refers to the Nissan incubation centre to be established for the development of skills and suppliers in the automotive sector	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Output	Non-Cumulative	Annually	No	Completion of the Nissan incubation centre for automotive industry skills development
5.7	Constructed the Maropeng – Virtual Laboratory	This indicator refers to Maropeng Virtual Laboratory to be established at the Maropeng Cradle of Humankind	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Output	Non-Cumulative	Annually	No	Completion of the Maropeng Virtual Laboratory
5.8	Consolidated the Gauteng economic infrastructure plan	This indicator refers to the consolidation of existing economic infrastructure database and the development of a plan for the strategic economic infrastructure in Gauteng	SEI	Reports, Database of infrastructure	Gauteng Economic Infrastructure Plan	None	Process	Non-Cumulative	Annually	Yes	Monitoring the project progress and implementation

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REVITALISED AND MODERNISED INDUSTRIES REFLECTING REINDUSTRIALISATION OF GAUTENG'S ECONOMY											
6.1	No. of industrial parks refurbished in townships	This indicator refers to the refurbishment of old existing industrial parks and business hubs in the Townships around Gauteng	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Process	Non-cumulative	Annually	No	Monitoring the project progress and implementation
6.2	No of industrial parks established in townships	This indicator refers to the construction of new industrial parks and business hubs in the townships around Gauteng	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Process	Non-cumulative	Annually	No	Monitoring the project progress and implementation
6.3	Completed feasibility study for the LAPL, trains and busses	This indicator refers to the establishment of the rail and bus supplier park to develop local manufacturers and suppliers to support and feed the PRASA rail localization project in Nigel	SEI	Project Reports	Construction Project Progress to be measured through implementation plan	None	Process	Non-cumulative	Annually	No	Attainment of a business case for the Local Assembly Plant for Locomotives, Trains and Buses
GREEN INDUSTRIES CONTRIBUTING TO ENERGY SECURITY AS AN IMPORTANT ELEMENT OF RADICALLY TRANSFORMING AND REINDUSTRIALISING GAUTENG'S ECONOMY											
7.1	Completed the feasibility of the Green Technology incubation centre in western corridor	This indicator refers to the feasibility study on the establishment of a green technology incubation centre in the western corridor to reinvigorate economic activity in the region	SEI	Completed feasibility Study	Reports	None	Process	Non-cumulative	Annually	No	Attainment of a business case for a Green Technology incubation centre in the western corridor



GAUTENG PROVINCE
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