

7.1 Strategic objective annual targets for 2014/15

STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors.

| Strategic Goal | Strategic Objective | 5 Year Target result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets ¹ | | | | PI NO |
|--|---|---|--|------------------|---|--|---------------------------|---------------------------|---------------------------|---|---|--|--|--|---------------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors | 1.1. Conceptualise and incubate programmes that will support targeted sectors - prioritise support to sectors that will drive growth. | Conceptualise and incubate programmes that will support targeted sectors. | Level of completion of investigation studies for IDZ phase 2 | ² | Expansion phase conceptualisation and pre-feasibility | Detailed feasibility and commercial business case on preferred expansion concept | IDZ expansion roll-out | IDZ expansion operational | IDZ expansion operational | Expansion phase conceptualisation and pre-feasibility | Developed TOR | IDZ expansion concept report | Draft feasibility | Pre-feasibility of preferred concept and TOR for feasibility | GGD A IDZ 1 |
| | | Economic Nodes Regeneration Program. | Food Valley Agro-Processing and manufacturing supplier park ³ | New indicator | 1 pre-feasibility study completed | 1 Feasibility study completed | 1 business plan developed | Implement phase One | Implement phase Two | 1 pre-feasibility study completed | Completion and approval of the concept document | Terms of reference for the feasibility and SCM processes initiated | Appointment of service provider and pre-feasibility commence s | 1 pre-feasibility study completed | BIP 1 DED APP |
| | | Increasing skills in targeted. Fashion | Number of designers showcasing at Fashion events ⁴ | 14 | 20 | | | | | | 20 | Project plan developed | Short listing of designers | 15 | 20 |

¹ All quarterly targets are cumulative

² IDZ targets amended as per revised

³ Project name change

⁴ IF1 and IF 2 combined. Quarterly targets revised accordingly

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors | 1.1. Conceptualise and incubate programmes that will support targeted sectors - prioritise support to sectors that will drive growth. | Increasing skills in targeted. fashion | ⁵ No of designers assisted to establish own enterprises | 2 | 3 | 4 | 5 | 5 | 5 | 3 | Project plan developed | 0 | 3 | 3 | IF 3 (DED APP) |
| | | | Number of designers receiving trade orders through Fast Track Programme ⁶ | 3 | 3 | 3 | 5 | 5 | 5 | 3 | Project plan developed | 0 | 3 | 3 | IF 4 (DED APP) |
| | | | Number of designers receiving fashion business mentorships | 4 | 4 designers receiving business mentorship | 8 designers receiving business mentorship | 12 designers receiving business mentorship | 16 designers receiving business mentorship | 20 designers receiving business mentorship | 4 designers receiving business mentorship | Project plan developed | 4 | 4 | 4 | IF 5 (DED APP) |
| | | Increasing skills in targeted. Jewellery | Number of young people graduating from a 1 year design and manufacturing course | 15 | 15 | 15 | 15 | 15 | 15 | 15 Certificates | 15 Signed Contracts | 15 | 15 | 15 | IDZ 2 (DED APP) |

⁵ Indicator rephrased and quarter 2 target moved to quarter 3 in line with execution of fashion events

⁶ quarter 2 target moved to quarter 3 in line with execution of fashion events

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| | | Increasing skills in Automotive and allied-related sector | ⁸ No of auto industry companies provided with on-site efficiency enhancement techniques to improve their productivity, quality and competitiveness | 13 | 20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off. | 22 Companies in efficiency programme TPM =5 RIP = 10 LM = 2 CIP = 5 Improvement averages across all at 10% from established baseline | 22 Companies in efficiency programme TPM =5 RIP = 10 LM = 2 CIP = 5 Improvement averages across all at 10% from established baseline | 22 Companies in efficiency programme TPM =5 RIP = 10 LM = 2 CIP = 5 Improvement averages across all at 10% from established baseline | 22 Companies in efficiency programme TPM =5 RIP = 10 LM = 2 CIP = 5 Improvement averages across all at 10% from established baseline | 20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off. | 10 ⁹ companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects | 15 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects | 20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects | 20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off. | AIDC 1 (DED APP) |

⁸ Outer year targets revised in line with revised strategy. TPM=total production maintenance, RIP = Rapid improvement process, LM=Lean manufacturing, CIP=Continuous improvement programme

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | 2014/15 | Q1 | Q2 | Q3 | |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors. | 1.2. Priority Sector Development to enable equitable economic development and inclusive growth. | Increasing skills in Automotive sector T 6 Utilisation | ¹⁰ Number of auto body repairers provided with mentorship and training over a 3 year period | 60 | Mentoring and training of 20 new mentees completed – 40 Mentees from 13/14 continued and completed programme | 60 mentees Project concludes | - | - | - | Mentoring and training of 20 new mentees completed – 40 Mentees from 13/14 continued and completed programme | Identification, selection and screening of 20 new mentees – 40 mentees from 13/14 continue with programme | Appoint and commence mentoring training of 20 new mentees - 40 mentees from 13/14 continue with programme | Mentoring and training of 20 new mentees and 40 mentees continue with the programme | Mentoring and training of 20 new mentees and 40 mentees continue with the programme | AIDC 3 (DED APP) |
| | | | ¹¹ Number of FET students trained in a 5 day vehicle assembly practical training course using Ford T6 simulator | 150 | 200 received training recognition is provided according to the nature, depth and length of training – FET students receive recognition as part of the academic process | Project incorporate under the learning centre | - | - | - | 200 received training - recognition is provided according to the nature, depth and length of training – FET students receive recognition as part of the academic process | 50 in training | 120 in training | 120 in training | 200 received training - recognition is provided according to the nature, depth and length of training – FET students receive recognition as part of the academic process | AIDC 2 (DED APP) |

¹⁰ Outer year targets removed in line with revised strategy

¹¹ Outer year targets removed in line with revised strategy

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| | | Youth skills | ¹² Number of young people participating in the youth reskilling project to qualify as artisans | 50 | 40 Project concludes | | - | - | - | 40 apprentices finishing year 2 trade test - qualified | 40 artisans continued training for Q1 and Q2 | 40 artisans continued training | 40 artisans and commence finishing trade tests | 40 qualified | AIDC 4 (DED APP) |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors. | Establish incubator centre a Gauteng training academy and simulator based at Nissan SA. | AIDC Gauteng Incubator centre (IC) based at Nissan SA. | ¹³ No of people trained at LC based in Rosslyn | Gauteng Automotive Learning Centre operational - 729 trained | 900 in training – with 300 merSeta applications prepared | 1260 in training consisting of Technical training = 1000 Simulator training = 260 With 15% job placement in which vocational categories | 1260 in training consisting of Technical training = 1000 Simulator training = 260 With 20% job placement in which vocational categories | 1260 in training consisting of Technical training = 1000 Simulator training = 260 .With 25% job placement in which vocational categories | 1260 in training consisting of Technical training = 1000 Simulator training = 260 .With 25% job placement in which vocational categories | 900 finished training – with 300 merSeta applications prepared | 200 in training | 400 in training | 900 in training | 900 in training – with 300 merSeta applications | AIDC 5 (DED APP) |

¹² Outer year targets removed in line with revised strategy

¹³ Outer year targets increased in line with revised strategic objectives

| Strategic Goal | Strategic Objective | 5 Year Target result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets ¹ | | | | PI NO |
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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | | | | | |
| | | | ¹⁴ Number of BEE SMME's incubated at the Ford incubation centre | 6 | 6 BEE SMMEs maintained operations at Ford, | 6 operating 2 gradating And 2 new BEE incubates recruited as replacements | 6 operating 2 gradating And 2 new BEE incubates recruited as replacements | 6 operating 1 gradating And 1 new BEE incubates recruited as replacements | 6 operating | 6 BEE SMMEs operating | 6 BEE SMME's operating | 6 BEE SMME's operating | 6 BEE SMME's operating | 6 BEE SMME's operating | AIDC 6 (DED APP) |
| | | | ¹⁵ Arrange and host auto industry conference | 2 | 1 | | | | | 1 | Commence SCM process | Appoint various service providers | Host event | Close out report | AIDC 7 |

¹⁴ Outer year targets removed in line with revised strategic goals

¹⁵ Outer year targets removed

| Strategic Goal | Strategic Objective | 5 Year Target result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets | | | | PI No |
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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 | |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors. | 1.2. Priority Sector Development to enable equitable economic development and inclusive growth. Increasing skills in ICT and knowledge economy sector | Expansion of Maxum programme | Number of companies in Maxum pre-incubation. (4 entrepreneurs from townships) | 26 | 26 | 26 | 26 | 30 | 30 | 26 | 5 | 10 | 15 | 26 | TIH 1 (DED APP) |
| | | | Number of new companies incubated at Maxum Core (1 company from township) | 16 | 16 | 16 | 6 from previous year & 10 new companies | 6 from previous year | 6 from previous year | 16 | 8 | 10 | 13 | 16 | TIH 2 (DED APP) |
| | | Expansion of Open Innovation Exchange Programme | number OISE innovations challenges posted on the platform 1 challenge focus on innovation from Townships | 8 | 8 | 10 | 10 | 12 | 13 | 8 | 1 | 3 | 6 | 8 | TIH 3 (DED APP) |
| | | | ¹⁶ No of OISE innovations commercialised by challenge owner | 4 | 4 | 5 | 6 | 8 | 8 | 4 | Developed procurement framework and processes | Negotiate agreements deliverables and cost. | 1 | 4 | TIH 4 |
| | | | No of new OISE technology offers incubated | 5 | 5 | 6 | 6 | 7 | 7 | 5 | 1 | 2 | 3 | 5 | TIH 5 (DED APP) |

¹⁶ Quarter 2 target rephrased for clarity

| Strategic Goal | Strategic Objective | 5 Year Target result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target | Quarterly Targets | | | | Pi No |
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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | 2014/15 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 | |
| | | Expansion of mLab/ICT Mobile programme | Number of new ICT mobile apps developers supported in mLab | 20 | 20 | 20 | 20 | 25 | 25 | 20 | 5 | 7 | 14 | 20 | TIH 6 (DED APP) |
| | | | No of new ICT mobile apps developed at mLab | 20 | 20 | 20 | 20 | 25 | 25 | 20 | Recruitment of new entrepreneurs | 5 | 10 | 20 | TIH 7 (DED APP) |
| | | | ¹⁷ Establish Braamtech digital media incubation and programme (youth focused) | New indicator | 5 companies supported in Braamtech incubator | 8 companies subject to funding | 10 subject to funding | 13 subject to funding | 15 subject to funding | 5 companies supported in Braamtech incubator | 0 | 0 | Shortlist and select 5 companies | 5 companies supported in Braamtech incubator | TIH 23 |
| | | Expansion of start up support programme | Amount of funds leveraged for Start-up Support Programme | R10 million leveraged | R10 million leveraged | R10million leveraged | R10million leveraged | R15million leveraged | R15million leveraged | R10 million leveraged | R1 million leveraged | R2 million leveraged | R6million leveraged | R10 million leveraged | TIH 8 |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support targeted sectors. | 1.2. Priority Sector Development to enable equitable economic development and inclusive growth. Increasing skills in ICT and knowledge economy | Expansion of start up support programme | Number of entrepreneurs supported through leveraged funds | 12 | 12 | 8 | 10 | 12 | 12 | 12 | 2 | 4 | 6 | 12 | TIH 9 (DED APP) |
| | | | ¹⁸ Number of township enterprise hubs sites identified and for which concepts are developed (Holdings 5, TIH 3, AIDC 2) | New indicator | 3 (Soweto, Soshanguwe and Garankuwa) | | | | | 3 (Soweto, Soshanguwe and Garankuwa) | 0 | 0 | 3 | 3 (Soweto, Soshanguwe and Garankuwa) | TIH 24 (DED APP) |
| | | | New indicator | 5 sites identified with concepts developed | 100% operational | 20% self sufficient | 40% self sufficient | 60% self sufficient | 5 sites identified with concepts developed | - | 3 sites and concepts developed | 4 sites concepts developed | 5 sites and concepts developed | BIP 8 (DED APP) | |

¹⁷ New indicator as per the revised APP and strategy

¹⁸ New indicator as per the revised DED APP

| Strategic Goal | Strategic Objective | 5 Year Target result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target | Quarterly Targets | | | | PI No |
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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | 2014/15 | 2014/15 Q1 | 2014/15 Q2 | 2014/15 Q3 | 2014/15 Q4 | |
| | sector | | | New indicator | 2 concepts – desk top only | 4 | 8 | 10 | 15 | 1 | - | - | - | 2 concepts – desk top only | AIDC (DED APP) |
| | | <i>NASREC Precinct Development</i> | Gauteng ICT Park – SEZ (4 phases, digital media hub, ICT BPO park, ICT components manufacturing hub, skills hub) established | New indicator | 50% (Business Case Development Completed) | 1x business case and business plan 30% construction phase implemented | 80% construction phase 1 milestone completed | | | 50 % (Business Case Development Completed) | 10% | 20% | 35% | 50% business case development completed | GGDA EP MO ICT 1 ¹⁹ (DED APP) |

¹⁹ The GGDA ICT project is dependent on the formal transfer and handover of the ICT PMO function to GGDA from DED

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors. | 1.2. Priority Sector Development to enable equitable economic development and inclusive growth. | Growing the Gauteng Accelerator Programme (GAP) ICT, Biosciences, Green, Medical | Number of new technologies identified for incubation at the Gauteng accelerator programme (GAP) – Biosciences, Green, Medical & ICT | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | TIH 10 (DED APP) |
| | | Implement training programmes to appropriately skill individuals | Number of postgraduate students and individuals reached and provided with CoachLab's market entry training 95% CoachLab learners to be PDI's | 75 | 90 | 100 | 120 | 130 | 150 | 90 | 50 | 55 | 60 | 90 | TIH 11 (DED APP) |

| Strategic Goal | Strategic Objective | 5 Year Target and result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets | | | | PI no |
|---|--|--|---|----------|------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------|-----------------------|-------------------|-------------------------|-----------------------------|-------------------------|------------------|
| | | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | | Year 5 2018-19 | Q1 | Q2 | Q3 | |
| STRATEGIC GOAL 1: To enable equitable economic development and inclusive growth through focused support to targeted sectors. | 1.2. Priority Sector Development to enable equitable economic development and inclusive growth. | Increased number of trained SME's Maxum | ²⁰ Number of SME's and entrepreneurs completing growth and development training courses (Maxum, CIC & GAP) | 200 | 200 | 250 | 250 | 250 | 250 | 200 | 10 | 50 | 100 | 200 | TIH 12 (DED APP) |
| | | | ²¹ Number of innovations commercialised from Maxum, BioPark, mLab | 9 | 10 | 22 Maxum 15 BioPark 2 mLab 5 | 24 Maxum 15 BioPark 4 mLab 5 | 30 Maxum 18 BioPark 7 mLab 5 | 34 | 10 | 1 | 1 | 6 | 10 | TIH 13 (DED APP) |
| STRATEGIC GOAL 1: To enable equitable | 1.2. Priority Sector Development to enable | Green economy sector development <i>Increasing</i> | ²² Gauteng Energy Plan developed | | | | | | | | - | Stakeholder engagements | Draft energy plan developed | 1 energy plan developed | Green 1 (POA) |

²⁰ TIH27 target revised to include entrepreneur training as well

²¹ Outer year targets increased

²² Indicator replaced with new indicator

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| economic development and inclusive growth through focused support to targeted sectors. | equitable economic development and inclusive growth. | skills in Green economy sector Technology and Innovation in Green economy sector. | ²³ Establishment of green technology manufacturing hub | New indicator | Business plan developed with 1 site identified for green technology manufacturing Hub | initiate incubation and training SMME's in incubation centre | Operationalization of the centre | Tbc | Tbc | Business plan developed with 1 site identified for green technology manufacturing Hub | - | Develop TOR | Appointment of service provider for business plan development | Business plan developed with 1 site identified for green technology manufacturing Hub | Green 2 |
| | | | Waste to Energy feasibility (West Rand and Sedibeng) | New indicator | 1 Feasibility finalised | Tbc | Tbc | Tbc | Tbc | 1 Feasibility finalised | - | Draft feasibility | 1 feasibility finalised | 1 Feasibility finalised | Green 3 (DED APP) |
| | | | Skills development programme at (CSIR & West rand municipality) | New indicator | 17 graduates in 12 month training programme | Tbc | Tbc | Tbc | Tbc | 17 graduates in training programme | | Recruitment and appointment of graduate | Commencement of training | 17 graduates in 12 month training programme | Green 4 |
| | | | Green Economy Summit | New indicator | Host 1 summit | Tbc | Tbc | Tbc | Tbc | Host 1 summit | | Concept document finalised | Host 1 Summit | Host 1 summit | Green 5 (POA) |

²³ New indicators Green 1 to 5

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| | | | Local assembly of locomotive, trains and busses | New indicator | 1 GGDA/PRASA/TRANSNET MOU | 1 feasibility study for Supplier park and securing funding Identification and recruitment of component manufacturer | 1 commence construction of supplier park localisation programme | 70% implementation | 100% implementation | 1 GGDA/PRASA/TRANSNET MOU | Manco approval | Board approval | DED approval | 1 GGDA/PRASA/TRANSNET MOU | BIP 10 |

STRATEGIC GOAL 2: To strategically position the province as a globally competitive city region and create an enabling environment for trade and investment.

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2018-19 | Year 5 2019-20 | | Q1 | Q2 | Q3 | Q4 | |
| STRATEGIC GOAL 2: To strategically position the province as a globally competitive city region and create an enabling environment for trade and investment. | 2.1. Viable foreign & local investment directly facilitated. | Promoting and attracting investment into Gauteng and promoting Gauteng as a viable trade export province. | ²⁴ No of FDI investments directly facilitated | 4 | 4 | - | - | - | - | 4 | Develop project plan | 2 | 3 | 4 | IF 6 (DED APP) |
| | | | No of DDI investments directly facilitated | 4 | 6 | - | - | - | - | 6 | Develop project plan | 3 | 4 | 6 | IF 7 (DED APP) |
| | | Investor servicing as an adding value activity to further develop opportunities in government funded programmes. | Systems at the Gauteng Investment centre automated | Operationalise GIC | 1 x TOR for e-solution | - | - | - | - | 1 x TOR for e-solution | GIC baseline operations | Benchmarking exercises on the GIC operations | Partnership agreements concluded Investment information sources initiated | 1 x TOR for e-solution | GIC 1 (DED POA) |
| | | | ²⁵ Number of inbound missions hosted at the GBIC | 52 | 57 | - | - | - | - | 57 | Develop calendar for host missions | 25 | 40 | 57 | GIC 2 |
| STRATEGIC GOAL 2: To strategically position the province as a globally competitive | 2.1. Viable foreign & local investment directly facilitated. | Investor servicing as an adding value activity to further develop opportunities in government funded programmes. | Rand Value of FDI ²⁶ | R560mil | R60m | R121mil | R133mil | R146mil | R161mil | R60m | R10m | R20m | R30 | R60m | IF 8a (DED APP) |
| | | | Rand Value of investment DDI secured | | R50mil | R51m | R53m | R146mil | R161mil | R50mil | R10mil | R20mil | R30mil | R50mil | IF 8b (DED APP) |

²⁴ IF6 and IF 7 outer year targets removed in line with revised strategy

²⁵ GIC2 outer year targets removed

²⁶ Quarterly and year end targets aligned to the DED APP

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|--|--|---|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|----------------------|--|---------|---------|-------------------|--------------------------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2018-19 | Year 5 2019-20 | | Q1 | Q2 | Q3 | Q4 | | |
| city region and create an enabling environment for trade and investment. | | Rand Value of Export secured through Export Promotion | | R100mil | R110mil | R121mil | R133mil | R146mil | R161mil | R110mil | Develop project plan | Potential export destinations identified | R50 mil | R110mil | IF 9 (DED APP) | |
| | | | ²⁷ Business retention and aftercare. | Number of companies assisted to expand. | 5 | 5 | 7 | 9 | 10 | 11 | 5 | Develop project plan | 0 | 3 | 5 | BRE 1 (DED APP & POA) |
| | | | | Number of companies retained. | 5 | 5 | 7 | 9 | 10 | 11 | 5 | Develop project plan | 0 | 3 | 5 | BRE 2 (DED APP) |
| | 2.2. Targeted trade and export promotion and initiatives to reduce the cost of trading and address barriers to entry. | Support enterprises to exploit trade and export opportunities and lower import penetration. | Number of enterprises assisted through GGDA's export readiness programme | 106 | 100 | 110 | 121 | 133 | 144 | 100 | Develop project plan | 25 | 50 | 100 | EX 2 (DED APP) | |
| | | | Enhance export facilitation | No of firms assisted to access DTI export support programmes and incentive | 35 | 35 ²⁸ | 35 | 45 | 45 | 45 | 35 | Develop project plan | 10 | 20 | 35 | EX 3 (DED APP) |
| | | ²⁹ No of firms assisted to secure trade deals through export promotion | | 18 | 18 | 18 | 20 | 20 | 20 | 18 | Develop project plan | 3 | 12 | 18 | EX 4 (DED APP) | |

²⁷ BRE1 and BRE2 quarter 2 targets moved to quarter 3

²⁸ The target would be to assist at least 6 companies in each of the Metro and at least 3 companies from each of the districts

²⁹ Indicator rephrased

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| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2018-19 | Year 5 2019-20 | | Q1 | Q2 | Q3 | Q4 | |
| | | Promote Gauteng as Investment destination | Number of investment deals to Gauteng from BRICS | - | 6 | 8 | 10 | 15 | 20 | 6 | Project plan developed | 1 | 3 | 6 | IF 12 (DED POA) |
| | | | ³⁰ Number of viable value propositions presented to attract foreign and/or domestic investors for the ASP | 1 | Completed one value proposition with EIA for one prospective customer for ASP | Part of operations | - | - | - | Completed one value proposition with EIA for one prospective customer for ASP | Project plan developed - potential investor list developed | Economic impact assessments in process for 1 potential investor | Commence drafting of value proposition | Completed one value proposition with EIA for one prospective customer for ASP | AIDC 8 |
| STRATEGIC GOAL 2: To strategically position the province as a globally competitive city region and create an enabling environment for trade and | To increase the CSI positioning as an additional enabler to the work of the GGDA | To grow and develop the Heritage, Education and Tourism potential of ConHill | ³¹ increase visitor numbers at Conhill from previous year | 20% increase from 2012-13 actual | 20% increase from 2013-14 actual | 20% increase from 2014-15 actual | 20% increase from 2015-16 actual | 20% increase from 2016-17 actual | 20% increase from 2017-18 actual | 20% increase from 2013-14 actual | Actual Q1 2013-14 + 20%= | Actual Q2 2013-14 + 20%= | Actual Q3 2013-14 + 30%= | Actual Q4 2013-14 + 30% = | ConHill 1 |
| | To increase the CSI positioning as an additional | ³² To grow and develop the Heritage, Education and Tourism potential | Increase in exhibitors from previous year | 12 | 20 | 22 | 24 | 26 | 28 | 15 | 3 | 8 | 12 | 15 | ConHill 2 |

³⁰ AIDC 8 outer year targets revised

³¹ Conhill 1 quarters 3 and 4 targets increased

³² Conhill2, 3 and 4 outer year targets increased

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|----------------|---------------------------------|--|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------|----------------|----------------|---------------------------------|-----------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2018-19 | Year 5 2019-20 | | Q1 | Q2 | Q3 | Q4 | |
| investment. | enabler to the work of the GGDA | of ConHill | Increase in public programmes from previous year | 25 | 48 | 48 | 48 | 48 | 48 | 35 | 6 | 12 | 35 | 40 | ConHill 3 |
| | | | Increase in education programmes from previous year | 25 | 55 | 65 | 70 | 75 | 80 | 55 | 7 | 14 | 24 | 55 | ConHill 4 |
| | | To grow and develop CSI programmes within the Entrepreneurship arena | Level of completion of Corporate Social Investment projects (SYM) project | 10% increase in 2012-13 entries | 10% increase in 2013-14 entries | 10% increase in 2014-15 entries | 10% increase in 2015-16 entries | 10% increase in 2016-17 entries | 10% increase in 2013-14 entries | 10% increase in 2013-14 entries | Project plan developed | Implement plan | Host SYM event | 10% increase in 2013-14 entries | Marcoms 1 |

STRATEGIC GOAL 3: To stimulate employment-led growth and development through the facilitation of strategic economic development interventions.

| Strategic Goal | Strategic Objective | 5 Year Target and result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets | | | | PI NO |
|---|--|---|---|---|---|--|--|-----------------|---|--|---|---------------------------------------|---|---|-------------------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| STRATEGIC GOAL 3: To stimulate employment-led growth and development through the facilitation of strategic economic infrastructure development interventions | Strategic economic infrastructure projects implemented | Enhanced Infrastructure at Automotive Supplier Park | ³³ Completion of phase 1 of mini factory 10 at the ASP completed | phase 1 modular construction completed | Mini factory phase 1 100% completed | - | - | - | - | Mini factory phase 1 100% completed | 25% = earthworks & foundation | 50% = building structure | 75% = building structure, roofing and cadding | Mini factory phase 1 100% completed = desnagging & electrical connections | AIDC 9a (DED APP) |
| | | | ³⁴ Completion of mini factory 11 at the ASP commenced and top structure complete | - | Milestone 1 50% completed | 100% completed | - | - | - | Milestone 1 50% completed | 10% = earthworks | 20% = earthworks & foundations | 35% = construction commenced | Milestone 1 50% completed = construction work at 50% | AIDC 9b (DED APP) |
| | Enhanced infrastructure in the IDZ | ³⁵ Completion of the JMP Bulk infrastructure at Airport City IDZ | Bulk infrastructure master plan developed | 1 Approval of spatial development plans by Ekurhuleni municipality (80% bulk infrastructure complete) | 100% phase 1 JMP bulk infrastructure completed. Top Shell structure construction per development plan and investor pipeline | 100% phase 2 JMP Bulk infrastructure completed . JMP let and operational per investor pipeline | JMP let and operationa per investor pipeline | JMP operational | 1 Approval of spatial development plans by Ekurhuleni municipality (80% bulk infrastructure complete) | Bulk infrastructure funding agreement with Dti | Appointment of consulting engineers to undertake detailed bulk infrastructure designs | Detail designs of bulk infrastructure | 1 Approval of spatial development plans by Ekurhuleni municipality (80% bulk infrastructure complete) | IDZ 3 | |

³³ AIDC 9a targets revised and aligned to DED APP targets

³⁴ AIDC 9b outer year targets removed

³⁵ IDZ3 and IDZ3a targets revised (subject to funding)

| Strategic Goal | Strategic Objective | 5 Year Target and result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets | | | | PI NO |
|----------------|---------------------|--|--|--|--|--|--|---|----------------------------------|--|-----------------------------|---|--|--|------------------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| | | | JMP investor attraction drive | Board approval of market /procurement strategy | JMP deal maker/broker | JMP investor and tenant acquisitions drive and contractual close | JMP let and operational per investor pipeline | JMP let and operational per investor pipeline | Investor and tenant retention | Contract the JMP deal maker/broker operator | 10% Partnership agreement | Supply Chain Process – 20% (RFQ Tender Documents Developed) | JMP investor attraction strategy and respectus | Contract the deal maker/broker for JMP | IDZ 3(b) |
| | | New infrastructure on the existing precinct Bio Park funding dependent | Completion and occupation of Biosciences Park facility | - | 100% phase 1 completed and operational with 100% occupancy | Phase 2 30% milestone one | 100% phase 2 construction completed and operational | | | 100% phase 1 completed and operational With 100% occupancy | 90% completion and snagging | 100% completion and handover | 50% Occupancy | 100% phase 1 completed and operational With 100% occupancy | TIH 14 (DED APP) |
| | | Construction of Incubation Centre (Nissan) Note a 30 month delay announced by Nissan | ³⁶ Completion of Nissan Incubation Centre | NSA announced a 30 month delay in new product launch | 30% Construction completed | 80% construction complete | 100% construction complete | tbc | tbc | 30% | 10% | 20% | 25% | 30% | AIDC 10 |
| | | | ³⁷ No of BEE SMME's incubated at the Nissan incubation centre | - | 0 | 10 candidates identified and shortlisted for incubation | 10 candidates commence technical production training. Skills development outcome | 10 incubates commence production | 10 incubates commence production | - | - | - | - | - | - |

³⁶ AIDC targets revised due to Nissan delays

| Strategic Goal | Strategic Objective | 5 Year Target and result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets | | | | PI NO |
|----------------|---------------------|--|--|----------------------------|----------------------------|--|--|---|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| | | Phase completion of Winterveld Township enterprise Hu | Winterveldt enterprise hub sustained and managed | Auto Hub fully operational | Auto Hub fully operational | WEH fully operational 20% self-sustaining | WEH fully operational 30% self-sustaining | WEH 60% commercialised (self-sustainable) | WEH 80% commercialised (self-sustainable) | Auto Hub fully operational | Auto Hub fully operational | Auto Hub fully operational | Auto Hub fully operational | Auto Hub fully operational | AIDC 10 (DED POA) |
| | | Supporting innovation and entrepreneurship by offering services that support climate technology commercialisation Climate Innovation Centre | No of Green companies receiving technical advisory services from CIC | 20 green companies | 30 green companies | 40 green companies (| 50 green companies | 60 green companies | 70 green companies | 30 green companies | 5 | 10 | 20 | 30 green companies | TIH 15 |
| | | | No of Green companies incubated at the CIC | 20 green companies | 20 | 25 incubated) | 30 incubated | - | - | 20 | 5 | 10 | 15 | 20 | TIH |

Strategic Goal 4: To enhance public accountability; high standards of corporate governance and efficient resource utilisation.

| Strategic Goal | Strategic Objective | 5 Year Target and result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target 2014/15 | Quarterly Targets | | | | PI No |
|---|--|--|---|------------------|--------------------------|---|------------------------------------|------------------------------------|------------------------------------|--------------------------|---|--|------------------------------|--------------------------|-------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | Q1 | Q2 | Q3 | Q4 | |
| STRATEGIC GOAL 4: To enhance public accountability ; high standards of corporate governance and efficient resource utilisation. | Business intelligence to support decision making and optimal resource utilisation. | Intelligence reports to track developments in the respective sectors and disseminate information to assist decision making | Number of Sector reports produced | 4 | 5 reports | 6 reports | 8 reports | 10 reports | 10 reports | 5 reports | 1 | 3 | 4 | 5 | BIP4 |
| | | | Number of Gauteng economic development bulletins produced | New indicator | 4 bulletins | 4 bulletins | 4 bulletins | 4 bulletins | 4 bulletins | 4 bulletins | 4 bulletins | 1 | 2 | 3 | 4 |
| | | Evaluation and impact assessment reports that verify the effectiveness of interventions | Impact assessment study produced <i>Training programme</i>) | | 1 report | 2 reports | 4 reports | 4 reports | 6 reports | 1 report | Develop project plan and research instruments | Conduct survey, and Research | 1 st Draft report | Final report | BIP 6 |
| | | Institutionalising Knowledge Management | Level of completion of Group KM strategy | New Indicator | Draft KM strategy report | KM strategy approval and implementation (25%) | KM implementation. 25%) and review | KM implementation. (50%)and review | KM strategy review and development | Draft KM strategy report | TOR , RFP Appointment of service provide | Conduct status analysis (Subsidiaries) | Draft report (Subsidiaries), | Draft KM strategy report | BIP 7 |

| Strategic Goal | Strategic Objective | 5 Year Target and result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target | Quarterly Targets | | | | PI No | |
|--------------------------|---|--|---|---|---|---|---|---|---|---|-------------------|-------------------------|--|--|-----------|-----------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | | 2014/15 | Q1 | Q2 | Q3 | | Q4 |
| STRATEGIC GOAL 4: | Enhanced financial accountability and compliance with prescribed financial regulations and guidelines. | Sound Corporate Governance and Internal Control | ³⁸ Level of attainment of a Clean audit | Clean audit | Clean audit for previous FY | Clean audit for previous FY | Clean audit for previous FY | Clean audit for previous FY | Clean audit for previous FY | Clean audit for previous FY | Clean audit | Audit tracker developed | Ongoing management towards clean audit | On-going management towards clean audit Clean audit for previous FY | Group 1 | |
| | To enhance public accountability ; high standards of corporate governance and efficient resource utilisation. | Optimal occupancy of precinct | % occupancy at precinct | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | ConHil 16 |
| | | | | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | TIH 16 |
| | | | | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | AIDC 15 |
| | | Growth and expansion of the precinct | Number of activities carried out to market the precinct | 10 | 15 | 18 | 20 | 22 | 24 | 15 | 3 | 7 | 12 | 15 | ConHil 17 | |
| | Enhanced business integration and organisational effectiveness | Level of Standardisation of policies across GGDA | All policies reviewed and approved for Financial year | All policies reviewed and approved for Financial year | All policies reviewed and approved for Financial year | All policies reviewed and approved for Financial year | All policies reviewed and approved for Financial year | All policies reviewed and approved for Financial year | All policies reviewed and approved for Financial year | All policies reviewed and approved for Financial year | 0 | 0 | review and approval of policies | All policies reviewed and approved for Financial year | Group 2 | |

³⁸ Targets rephrased for clarity

| Strategic Goal | Strategic Objective | 5 Year Target and result statement | Performance Indicator | Baseline | MTEF Targets | | | | | Annual Target | Quarterly Targets | | | | PI No |
|--|---|---|---|------------------------|--------------------------------|----------------|----------------|----------------|----------------|--|-------------------|------------------|------------------|--------------------------------|---------------|
| | | | | Estimate 2013/14 | Year 1 2014/15 | Year 2 2015/16 | Year 3 2016/17 | Year 4 2017-18 | Year 5 2018-19 | 2014/15 | Q1 | Q2 | Q3 | Q4 | |
| | | Effective Monitoring and Evaluation of Organisational Performance | No of approved Quarterly Reports submitted to the Board and Shareholder | 4 | 4 | 4 | 4 | 4 | 4 | 4 Q reports submitted | 1 | 2 | 3 | 4 Q reports submitted | Group 3 |
| | Total number of Financial Support packages provided to SMEs, Cooperatives and Informal Businesses | To increase BBBEE spend through internal budget | % of budget spend (year to date) ³⁹ | + 75% | 80% | 80% | 80% | 80% | 80% | 80% budget spend | 80% budget spend | 80% budget spend | 80% budget spend | 80% budget spend | Group 5 |
| STRATEGIC GOAL 4: To enhance public accountability ; high standards of corporate governance and efficient resource utilisation. | Tranfer of land and building from COJ and GNDC and COJ to GGDA | To acquire the land from City of JHB to liquidate the GNDC | Level of completion of winding down process for GNDC | 100% Transfer complete | Winding down processes ongoing | exited | exited | exited | | Winding down processes ongoing ⁴⁰ | Year-end target | Year-end target | Year-end target | Winding down processes ongoing | LEGAL /GNDC 1 |

³⁹ Excluding non-discretionary spend

⁴⁰ The exit from the GNDC is dependent on processes at the City of Jhb which GGDA has little control over. Once the GNDC is in the winding process the GGDA is dependent on the Maters of the Court for implementation of the process.

GGDA group job creation, training and mentorship target 2014-19

| NAME OF PROJECT | TYPE OF JOBS | Unit | PERFORMANCE INDICATORS | 2014/2015 TARGET | 2015/2016 TARGET | 2016/2017 TARGET | 2017/2018 TARGET | 2018/2019 TARGET | W | Y | PwD | MVs |
|---|----------------|----------|---|------------------|------------------|------------------|------------------|------------------|-----|------|-----|-----|
| Number of jobs created in Automotive sector | Temporary | AIDC | Number of jobs created in the automotive sector | 70 | 530 | 540 | 550 | 550 | 0% | 100% | 0% | 0% |
| Ford T6 | Training only | AIDC | Number of people trained utilising the T6 simulator | 200 | | | | | | | | |
| Youth reskilling | Training only | AIDC | Number of beneficiaries from youth reskilling and training programme | 40 | | | | | | | | |
| GALC | Training | AIDC | To provide dedicated training to suit auto industry requirements | 900 | 1260 | 1260 | 1260 | 1260 | 60% | 90% | 0% | 0% |
| WEH | Training | AIDC | Auto body and mechanical repairers | 100 | 100 | 100 | 100 | 100 | 20% | 90% | 0% | 0% |
| Efficiency Improvement | Training | AIDC | Auto sector companies | 148 | 148 | 148 | 148 | 148 | 20% | 80% | 0% | 0% |
| Mentorship Programme | Mentoring only | AIDC | To provide mentorship to body repairers and auto mechanics | 60 | 60 | | | | 0% | 100% | 0% | 0% |
| Business Retention and Aftercare Programme | Permanent | holdings | jobs retained/safeguarded through Aftercare Programme Interventions | 385 | 423 | 463 | 509 | 560 | 5% | 5% | 2% | 0% |
| DDI/FDI investments facilitated. | Permanent/ | holdings | jobs facilitated through DDI /FD Investments directly facilitated. | 660 | 750 | 850 | 950 | 1050 | 10% | 5% | 2% | 1% |
| | temporary | | | 385 | 450 | 550 | 650 | 750 | 10% | 5% | 2% | 1% |
| Green Skills development programme | Training | Holdings | Number of graduates in 12 month training programme (CSIR & West Rand) | 17 | tbc | tbc | tbc | tbc | tbc | tbc | tbc | tbc |
| Maxum programme | permanent | TIH | No of people employed through Maxum | 10 | 40 | 50 | 50 | 80 | 15% | 40% | 2% | 1% |
| | Contract | | | 40 | 60 | 70 | 100 | 120 | 15% | 40% | 2% | 1% |
| Climate Innovation Centre | permanent | TIH | No of jobs created through CIC | 35 | 70 | 100 | 140 | 140 | 15% | 20% | 2% | 0% |
| Number of new jobs created through CoachLab | Mentorship | TIH | No of people employed/ mentored through | 100 | 125 | 150 | 175 | 200 | 0% | 100% | 2% | 0% |

| NAME OF PROJECT | TYPE OF JOBS | Unit | PERFORMANCE INDICATORS | 2014/2015 TARGET | 2015/2016 TARGET | 2016/2017 TARGET | 2017/2018 TARGET | 2018/2019 TARGET | W | Y | PwD | MVs |
|--|------------------------------------|------|--|------------------|------------------|------------------|------------------|------------------|----|--------------------|-----|-----|
| | Permanent | | CoachLab | 80 | 100 | 125 | 150 | 175 | 0% | 100% | 2& | 0% |
| Number of new jobs created through LCE | Learnership | TIH | No of people employed through LCE | 8 | 20 | 30 | 40 | 50 | 0% | 100% 50% female | 2% | 0% |
| Bio Park | Temporary jobs, subject to funding | TIH | No of people employed through Bio Park | 40 | 66 | Exited | Exited | Exited | 5% | 20% | 1% | 1% |

| TOTAL NUMBER OF JOBS, TRAINING AND MENTORSHIPS | | | | | |
|--|---|---|---|---|---|
| | 2014/15 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| AIDC | 70 temporary jobs 1338 training 60 Mentorships | 530 temporary jobs 1518 training | 540 temporary jobs 1518 training | 550 temporary jobs 1508 training | 550 temporary jobs 1508 training |
| TIH | 80 temporary jobs 125 Permanent jobs 100 Mentorships 8 learnerships | 235 temporary jobs 661 permanent jobs | 280 temporary jobs 270 permanent jobs | 345 temporary jobs 355 permanent | 400 temporary 395 permanent |
| HOLDINGS | 1045 permanent jobs 385 temporary jobs 17 training | 1173 permanent jobs 450 temporary jobs | 1313 permanent jobs 550 temporary jobs | 1459 permanent jobs 650 temporary jobs | 1610 permanent jobs 750 temporary jobs |
| Total | 1170 permanent jobs 535 temporary jobs 1355 training 160 Mentorships 8 Learnerships | 1834 permanent jobs 1245 temporary jobs 1448 training | 1583 permanent jobs 1370 temporary jobs 1518 training | 1799 permanent jobs 1545 temporary jobs 1508 training | 1995 permanent jobs 1700 temporary jobs 1508 training |