

GAUTENG ENTERPRISE PROPELLER

Annual Performance Plan

2016/17

FOREWORD

The critical and central role of the economy in building South Africa into a national democratic society is amply articulated in the National Development Plan (NDP), the Gauteng City Region Economic Plan 2015 and the 2016 State of the Nation Address (SONA) delivered by Gauteng Premier David Makhura when he announced that his administration has adopted and will be implementing a Ten-Pillar programme aimed at radical transforming, modernising and reindustrializing Gauteng.

The Gauteng Premier's pronouncements on the corridor economy would assist GEP to leverage on the regions comparative advantages in realizing its economic transformation agenda. The comparative advantage of various Gauteng region is at the center of the Gauteng City Region Economic Plan. The 2016 State of the Nation Address re-iterated the need to accelerate Small Micro Medium Enterprise (SMME) growth. It further stated that access to high-quality, innovative businesses support would improve the success rate of new ventures. The Black Industrialist Scheme which has been launched would promote the participation of black entrepreneurs in manufacturing. This initiative calls for big businesses to partner with the new manufacturers including businesses owned by women and the youth, as part of broadening the ownership and control of the economy.

In line with the current provincial and national priorities, Gauteng Enterprise Propeller (GEP) role and support to SMME's and Cooperatives in the province has become central to the achievement of the province in realizing economic growth, job creation and skills development. GEP is now at the center of the township revitalization and the Transformation Modernisation and Re-industrialisation, hence its long-term plan is to move SMME's from the marginal into the mainstream economy.

This will be done through the SMME Regional Centers of Excellence, Incubation centers and industrial hubs which aim to create sustainable and productive SMME's. In the long-run, this approach would assist in shifting township from becoming consumers of the first economy products into productive centers of the economy, hence GEP's approach in training, handholding and creating manufacturing and productive skills to support the Gauteng's economy and later the African continent. GEP's role in supporting SMME's and Cooperatives in various industries would assist in unlocking and stimulating the township economy.

Given the above strategic interventions, GEP has revised its Strategic Plan to ensure alignment to the TMR and the TER. The purpose of the session was to review and revise, where necessary, the strategic approach, programmes and projects of the organization to:

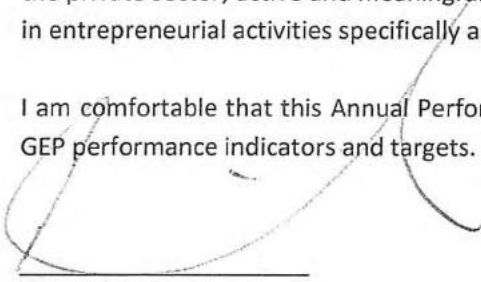
- ensure alignment to the TMR including the element of revitalizing Gauteng's township economies;
- incorporate the political directive of ensuring radical economic transformation as part of the second phase of building a national democratic society, and
- assimilate the findings and recommendations of the Advisory Panel on DED agencies and entities. This Panel was appointed by MEC Maile to assess and recommendations on the extent to which agencies are aligned to the TMR and how they should be configured to ensure such alignment.

The Board and Senior Management of GEP fully understand that such revisions are essential to ensure that the GEP delivers the economic development outcomes and returns expected by its sole shareholder (the Gauteng Department Economic Department) for its investment into the organization.

Amongst the revisions, detailed in GEP's Revised Strategic Plan and Part A of this APP which provide the organisation's strategic overview, is the Flagship "Centres of Excellence" Project, the game changing Entrepreneurship Fund and the centralisation of cooperative and SMME applications. These will ensure that GEP attracts potential businesses, increase access and transparency. All these initiatives will propel SMMEs and Co-ops into the mainstream economy, grow the 11 identified sectors and revitalise township economies.

GEP will strive to ensure that the SMME's and Co-op support yield Gauteng Provincial Government development outcomes such as the creation of decent work, changing the patterns of ownership in the private sector, active and meaningful involvement of women, youth and persons with disabilities in entrepreneurial activities specifically and the economy in general.

I am comfortable that this Annual Performance Plan adequately captures the strategic approach of GEP performance indicators and targets.



Mr. Lebogang Maile

Member of Executive Council


Department of Economic Development

OFFICIAL SIGN-OFF

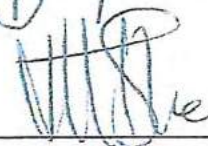
It is hereby certified that this Annual Performance Plan of the Gauteng Enterprise Propeller for the 2016/2017 fiscal year with the three-year MTEF forecast:

- Was developed by the management of the Gauteng Enterprise Propeller under the guidance of the MEC, Lebogang Maile from the Gauteng Department of Economic Development and the GEP Board;
- Was prepared in line with the Revised Strategic Plan of the Agency; and
- Accurately reflects the strategic approach and performance targets that the Agency will endeavour to achieve given the resources made available in the budget for the 2016/17 financial year.

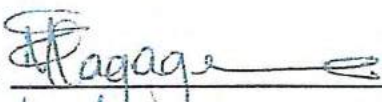
Nomfanelo Genuka
Acting Chief Financial Officer

Signature: 
Date: 30/03/2016


Leah Manenzhe
Acting Chief Executive Officer

Signature: 
Date: 30.03.2016

Ms. Lebogang Magagane
Chairperson of the Board

Signature: 
Date: 04/04/2016

Ms Phindile Mbanjwa

Signature: 
Date: 31/03/2016

Mr. Lebogang Maile (MPL)
Executive Authority


Signature: 
Date: 31/03/2016

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PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

1.1 Performance Delivery Environment

The current economic climate signals a decline in various sectors of the economy. This economic decline is informed by the weaker global economic performance characterised by the poor growth in South Africa and Gauteng's trading partners such as the Eurozone countries, Brazil and Russia whilst China's economy has also decline. Financial markets have become volatile and currencies of emerging markets including South Africa have become weaker. This pose a challenge for businesses relying on imports whilst also presenting an opportunity for local businesses to produce. However, the low productivity levels experienced by the majority of SMME's continues to be a major problem especially in capitalising on the current global economic climate.

Whilst South Africa's economic performance has experienced a low growth, the performance of other African countries has been reduced to at least 4 percent growth. The International Monetary Fund and World Bank revised South Africa's economic growth from 1.7% to 0.7% in 2016/17 financial year. The lower economic growth outcomes and outlook suggest that revenue collection will be lower than previously expected. The prices of gold, platinum, coal and other minerals that the country export to other countries have dropped significantly and continue to be low. The economies of Brazil and Russia are expected to shrink in the 2016 financial year. South Africa's small markets and integration into the global economy make it vulnerable to external shocks. South Africa seem to be at risk of losing its investment grade status from ratings agencies. If this happens, it will become more expensive for the country to borrow money abroad to finance our programmes of building a better life for all, especially the poor.

South Africa has over the past few years experienced a reduction in budget coupled with cost containment measures. This envisaged decline in economic growth has a potential of stifling budget allocation earmarked to stimulate the economy. Further budget cuts and revenue collection through tax as a result of high unemployment level, retrenchments would reduce the government's radical economic agenda and further perpetuates prospects for unemployment amongst the youth cohort. A reduction in budget cuts coupled with cost containment would have far-reaching impact on the SMME's and Cooperatives. For GEP, the economic climate would also reduce the demand for SMME goods. The repositioning of GEP in line with 2015-2020 strategy and the proposal to migrate some of the non-core functions or business units to a Shared Service coupled with the attraction of critical skills

would assist GEP in responding efficiently to the SMME's and Cooperatives needs. The latter resonates with the new GEP structure which calls for the flat structure that is fully capacitated.

In light of the new mandate of Township Economic Revitalisation and the TMR, the demand of GEP products has increased. Conversely, GEP's role in creating sustainable SMME's and Cooperatives has equally increased. Such training would assist SMME's to access markets and compete within the mainstream economy. Increasing manufacturers and productive centers would assist in resuscitating the ailing manufacturing industry. In addition to these, incubation programmes and training would assist in reducing the short lifespan (18 months) of SMME's and Cooperatives, especially given the proposed 3 year incubation programme.

GEP's Operational Environment

GEP'S performance environment has been directly impacted on by the strategic overview provided above and some internal changes. The internal changes include the departure of some Board members and some senior managers of the organization. From June 2014 (the start of the 5th term of governance) to October 2015, GEP continued to implement its existing financial and non-financial support services within its existing programme areas and with its current organizational structure.

Over the past two financial years GEP was able to increase and achieve its targets. The organization experienced a number of challenges towards the end of 2014 and beginning of 2015 due to the increase in its staff members and contrary to the available budget. The biggest portion of the budget gets allocated to compensation and this has resulted in the reduction of the resources to achieve the core business mandate.

It is also worth noting that most targets for 2015/16 financial year will be achieved through the recapitalization of GEP by the shareholder (Gauteng Department of Economic Development). There are a number of interventions underway to resolve this conundrum. One of the interventions includes amongst the migration of staff members to the Shared Service Model and the customization of the structure in order to deliver effectively and efficiently. This approach has a potential to create savings that would assist in the delivery of targets. On other hand, GEP has embarked on Revenue Generation in order to meet the ever growing provincial mandate. GEP will need to balance its growing needs (compensation and administration), provincial mandate, revenue generation and the capacitation of the organisation (retaining critical skills whilst improving the existing capacity and attracting relevant expertise).

ALIGNMENT TO NDP AND MTSF OUTCOMES

The NDP is essentially government's long term plan for reducing poverty and inequality by creating employment, enhancing the growth of an inclusive economy and meeting the social needs of all. Creating 11 million jobs by 2030 is amongst the targets contained in the NDP. Meeting this target and the other economic growth and development imperatives of the NDP is a direct responsibility of the country's economic development departments in all three spheres of government. The DED's Revised Strategic Plan for 2014-2019 indicates the economic development proposals of the NDP. Of these the GEP make a direct contribution to:

- Reducing the cost of regulatory compliance – especially for small and medium sized firms, and

- Supporting small business through better coordination of relevant agencies, development finance institutions, public and private incubators. GEP intends to achieve this through its revenue generation programmes and partnerships with various industries in diverse sectors of the economy. The organization has partnerships and Memorandum of Understanding with some development finance institutions, private sector and other government departments and agencies. Working with other institutions, agencies, private sector and other partners would make a significant impact in the economy, poverty and unemployment.

The implementation vehicle of the NDP is the Medium Term Strategic Framework (MTSF). The MTSF has fourteen (14) outcomes, seven (7) of which directly inform the mandate of the DED and thereby all its agencies and entities. The GEP directly contributes to the following outcomes:

- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and the World.
- Outcome 12: An efficient, effective and development oriented public service.

GEP has over the years developed the capacity to respond to the Cooperatives and SMME development, incubation, township business renewal, Informal business support and the Cooperative Assistance Program (CAP). Through its regions, GEP has expanded its support to various GPG economic corridors and the 11 priority sector. Central to GEP's programmes is the TMR. GEP has supported a number of high impact businesses under the TMR programme and intends to multiply its effort to also establish Centers of Excellence to increase the capacity of SMME's and Cooperatives to respond holistically to the pressing economic demands facing the province.

Gauteng February 2015 SOPA

The 2015 State of the Province Address (SOPA) emphasized the comparative and competitiveness advantages of various Gauteng regions. It is based on the premise that Gauteng regions need to complement each other rather than compete with one another. The 2015 SOPA highlighted comparative advantages of each region. Sedibeng is considered a Vaal River City, Food basket-agropolitics, Tshwane is coined as an Administrative Capital City, Automotive sector, research, development, innovations and knowledge-based industries. Westrand is considered an agriculture, light manufacturing and mining hub of the province whilst Ekurhuleni boasts logistics and transport industries and a manufacturing hub of South Africa. The City of Johannesburg is regarded as a finance and services hub, ICT and pharmaceutical industries of Gauteng. The corridor approach assist GEP to develop informed business packages in line with comparative and competitiveness advantages of various regions.

GEP's approach to TMR as an implementation vehicle for the current administration is intending to change and transform the Gauteng's businesses to become sustainable and critical players in the mainstream economy. It promotes townships and black businesses to become critical role-players in the Gauteng's economy. GEP has developed a TMR framework to guide its activities. Part of the TMR framework or requirements includes the following:

- Support high impact projects;
- Support projects with high employment multipliers;
- Oriented to support township businesses and stimulate the local economy;
- Unlock the barriers of entry into the mainstream economy;

- Change the ownership patterns through the promotion of joint partnerships rather than sole owners; and
- Oriented to manufacturing.

GEP understands that all TMR and 10 Pillar programmes related interventions must be designed to:

- address economic inequalities perpetuated by spatial divisions;
- increase levels of competitiveness and productivity;
- make it easier to do business in Gauteng;
- leverage new drivers in the economy (ICT, climate change, green economy);
- develop and sustain links into Africa;
- increase imports and exports;
- develop the eleven (11) identified sectors;
- create decent work and increase Gross Domestic Product (GDP);
- support participation and graduation of Small Medium and Micro Enterprises (SMMEs) and Co-operatives into the mainstream economy;
- address the dominance of monopoly capital; and
- ensure the existence of strategic economic infrastructure.

GEP's three core functions in the context of the TMR are summarized as follows:

- **Contribute to, and facilitate revitalization of Gauteng Township economies.** GEP will focus on supporting the development of township enterprises, co-operatives and SMME's that will produce goods and services that meet the needs of township residents and sell their excess produce to other regions, provinces and cross-broader markets.
- **Increase the participation of SMME's and Co-operatives in the province's mainstream economy.** GEP will provide unique and tailored financial and non-financial support services to meet the specific needs of its target beneficiaries. The financial services will be in the form of direct and in-direct lending. The non-financial services will focus on building entrepreneurial and economic sector technical skills. Both services will apply an integrated life cycle approach.
- **Contribute to the growth and development of the 11 identified sectors.** GEP will develop the capabilities of SMME's and co-operatives to become noteworthy role-players in the value chain of services offered by these and other economic sectors through its Flagship Project of Sector Specific Centers of Excellence. One of the game changer projects that GEP will implement is an Entrepreneurship Fund to increase the financial resources required to provide and sustain the revised trajectory development path for SMME's and Co-operatives.

PROPELLING SMMEs AND CO-OPS INTO THE MAINSTREAM ECONOMY

GEP shares the view that achieving the outcomes for SMMEs and Co-ops intrinsic in the TMR requires the "bold thinking and decisive action to inspire actions that can turn dreams into a reality." Thus GEP's revised strategy is founded on the critical ideological paradigm shift in the way GEP views the role and location of SMME's and Co-op within the economic landscape. A distinguishing feature of the GEP's strategic approach going forward is to move the agency from being "everything to everyone"

to creating a niche offering a unique and tailored financial and non-financial offerings that will indeed propel SMME's and Co-ops into the mainstream economy as active and noteworthy role-players. The offering of unique and tailored services coupled with the paradigm shift distinguishes GEP from the wide range of organisations that constitute the SMME and Co-op landscape. Key to GEP's strategic approach is supporting SMME's and Co-ops to surpass the minimum survival threshold of 18 months to becoming sustainable businesses.

DISTINGUISHED NICHE SERVICE OFFERINGS

The programmes and projects that GEP will implement as part of its revised service strategy, distinguishes it from other role-players supporting and developing SMMEs and Co-ops. The services move from the generic reactive levels of support to all potential beneficiaries that interface with the organization, to proactive deliberate unique and tailored services designed to achieve the TMR outcomes as well as meet the needs of SMMEs and Co-ops.

The distinguishing features of the GEP's service offerings lies in its implementation strategy and approach. Working through strategic partnerships is pivotal to the implementation approach. The strategic partnerships will enable the organization to focus on its core functions while drawing on skills and abilities in existing organisations. For example, GEP will partner with tertiary institutions and private sector role-players for developing the technical sector specific skills required by its beneficiaries. A key advantage of this approach is that it enables the pooling of resources which broadens the purse and opportunities that can be filled with this. It also enables GEP to focus its limited financial resources on mastering and excelling in its core functions as opposed to using it on functions that can be more adequately performed by other organisations. Another change in the GEP's implementation strategy is to work with a beneficiary over a longer period of time applying a whole life cycle approach with the purpose of ensuring sustainable results for the beneficiary and the organization. The niche projects of the GEP are its Sector Specific Centres of Excellence, the Entrepreneurship Fund, the Gauteng Entrepreneur Award and the Business Ideas Bank. GEP intends to serve as an exit point for youth trained by the Gauteng City Region Academy in various sectors of the economy. GEP will be assisting with the clustering and formation of youth owned businesses to leverage on the strategic procurement or set aside.

The Table below summarizes GEP's current and proposed projects considered to be TMR aligned interventions:

WHAT	WHY	HOW
FLAGSHIP PROJECT		
Sector SMME Center of Excellence	Incubate and build the sector specific technical skills of selected SMMEs and Co-ops to work in the value chain of the said sector.	<ul style="list-style-type: none"> • Incremental approach • One center per financial year • Start with the 11 identified sectors • Twinning of Gauteng based enterprises with established

		<p>businesses internationally to facilitate access to global markets</p> <ul style="list-style-type: none"> • Provide Corporate Governance and Shared Services support (including Financial & Management Accounting, Marketing and ICT) • Locate in the 5 development corridors guiding by the sectors focused on in each corridor.
GAME CHANGER PROJECTS		
Gauteng Entrepreneurship Fund	Increase and consolidate the financial resources available to support, develop and Propel SMMEs and Co-ops into Gauteng's mainstream economy	<ul style="list-style-type: none"> • Source and aggregate funding from other possible funding partners from all sectors of society (e.g. (Corporate Social Responsibility, Development Finance Institutions, International Development funders, and Banks) • Manage the funding received • Disburse the funding according to pre-determined criteria that yield TMR focused outcomes, including the revitalization of township economies.
SMME and Co-op Ombudsman	Provide SMME's and Co-ops with independent investigative, arbitration and negotiation support for situations where they experience unfair treatment and injustices that directly effects the growth and sustainability of their businesses	<ul style="list-style-type: none"> • Provide support services focused on addressing wrongful decisions and actions that negatively impact on the growth, development and sustainability of SMMEs and Co-ops • Determine the powers, functions and accountability of the ombudsman's office.
Business Ideas Bank	Provide business ideas for start-up businesses	<ul style="list-style-type: none"> • Project Preparation and Feasibility • Analysis of selected initiatives • Develop an easy to use database and app for use on computers and cellular phones with recommended business ideas • Provide the idea with well researched supporting information on the legal, capital outlay, assets, marketing, etc requirements

		<ul style="list-style-type: none"> • Provide a list of support organisations
GPG Procurement set-aside for SMMEs and Co-ops	Ensure that government's commitment to procure 75% of its goods and services from local producers benefits SMMEs and Co-ops and contributes to their growth, development and sustainability	<ul style="list-style-type: none"> • Determine target for a set aside of the 75% target for SMMEs and Co-ops • Identify the specific government goods and services that can be provided by SMMEs and Co-ops and ring-fence these for them • Develop guidelines and criteria for implementing the SMME and Co-op set asides and targets
Easing doing business for SMMEs and Co-ops	Ensure that the legislative, policy and regulatory environment governing the ease of doing business takes into account the specific needs and situations of SMMEs and Co-ops	<ul style="list-style-type: none"> • Review all necessary legislation, policies and regulations from an SMME and Co-ops business perspective • Develop amendments that allow for concessions that take into account the specific needs and conditions of SMMEs without comprising quality of product, service, and competitiveness.
Direct and Indirect Lending	Provide the financial support required by SMMEs and Co-ops with an emphasis on propelling them into the mainstream economy	<ul style="list-style-type: none"> • Determine and package services according to the needs of the identified target beneficiaries of the GEP; namely: Informal traders, established SMMEs, start-ups and Co-ops. • Develop criteria for provision of support e.g. businesses that co-owned or wholly owned and co-managed or wholly managed by women, youth and persons with disabilities, Prospects to change ownership patterns, High impact on the economy (changing ownership patterns, increasing GDP, creating decent work) , Revitalising township economies, Easily identifiable as contributing to TMR (results in or fits into modernising, transforming or re-industrialising Gauteng's economy), Fit into value chain of 11 sectors.

It was noted in the GEP's October 2015 joint strategic planning session, that the adoption of a final agreed to strategy will require the structure of the organisation to be revised based on the dictum that "structure follows strategy". The demand for GEP services will increase as a result of the roll-out of the Regional Center of Excellence that will be replicated in 2017/18. In addition to this is the Project Vuthela which will be replicated in other regions and townships. This project intends to reduce risks associated with infrastructure destruction such as cable theft, water leaks, electricity theft, social cohesion, drugs etc. Part of this is security cooperatives and sector projects. All these projects will require capacity that is project-base. Lastly, these projects will contribute meaningfully to the Annual Performance Plan.

It was agreed that the following principles would be applied in revising GEPs' structure to ensure it is able to deliver on its revised strategy, programmes and projects:

- A flat structure that allows for easy decision-making, speedy implementation and delivery of services, and integrated and holistic package of life cycle services
- A cost effective structure that enables a reduction in the operational and staff costs of the organization.
- A structure that allows for the organization to offer project management services which in addition to improving service delivery will support revenue generation.
- A structure that will enable project preparation as a key support services of the direct and indirect lending programmes of the organization
- A structure that enhances and sustain good governance and transparency.

1.2 Organisational environment

There are no changes to the GEP Organizational Structure.

1.3 Revisions to Legislative and Other Mandates

Additionally, the revised strategy of the GEP as determined in the October 2015 session requires urgent amendments to be made to the GEP Act 5 of 2005. This will assist GEP to deal with projects that are above the maximum threshold of R5m in order to meet the TMR requirements of high impact projects and thresholds. The GEP Act 5 of 2005 is currently being reviewed.

2. Overview of 2016/17 Budget And MTEF Estimates

3.1 Expenditure Estimates

Programme Name	Audited Outcomes			Adjusted Appropriation	Medium Terms Expenditure Estimate		
	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000
PROGRAM 1	-	56 031	56 031	77 949	49 889	53 381	56 477
PROGRAM 2	-	48 721	48 293	19 684	30 531	32 668	34 563
PROGRAM 3	0	12 457	11 457	45 423	13 246	14 173	14 995
PROGRAM 4	0	37 554	37 410	117 382	82 334	88 097	93 207
TOTAL	-	154 767	153 191	260 438	176 000	188 320	199 243

Over the 2016/17 MTEF, a total amount of R176 million, R188 million in 2017/18 and 199 million in 2018/19 will be transferred to GEP, this is to assist SMME'S and development through financial and non-financial support by supporting Small and Micro-enterprises and co-operatives, bridging finance by funding business which has been awarded a service provision contract, funding a business to expand its operations or to access new markets and funding a business that is being set-up from scratch. GEP will continue with the provision of non-financial and financial support to SMMEs and cooperatives.

The GEP will provide financial and non-financial support to SMMEs and cooperatives. The agency will continue supporting small businesses that participated in the supplier development programmes, township businesses through the township business renewal funding scheme, existing SMME's financially in the 11 sectors and youth people. GEP allocation will assist the realignment of radical transformation, modernisation and re-industrialisation in the province. The budget will be catering various sectors in the Gauteng province that will provide accelerate the township economy by supporting SMME and Cooperatives in the townships.

2.3. Relating Expenditure Trends to Strategic Outcome Oriented Goals

Programme Name	Audited Outcomes			Adjusted Appropriation 2015/16 R'000	Medium Terms Expenditure Estimate		
	2012/13 R'000	2013/14 R'000	2014/15 R'000		2016/17 R'000	2017/18 R'000	2018/19 R'000
Current Payments							
Compensation of Employees	-	63 893	83 687	89 732	88 976	95 204	100 726
Goods and Services	-	89 835	65 900	170 706	87 024	93 115	98 517
Payments for Capital Assets	-	1 039	3 604	-			
Total		154 767	153 191	260 438	176 000	188 320	199 243

The expenditure on Compensation of Employees increases from R63 893 million in 2013/14 to R89 732 million in 2015/16. Over the MTEF, Personnel Expenditure is R88 976 million in 2016/17 and escalates to 95 204 in 2017/18 an even further to 100 726 million in 2018/19. Over the MTEF our Budget allocation is R100.

Goods and services is the second largest portion of the budget and it's used for the implementation of the emerging priorities and strategic projects and programmes. Expenditure amounts to R89 835 million in 2013/14 before decreasing to R65 900 million in 2014/15 showing a further increase of R170 706 million in 2015/16. In the Year 2016/17 we see a new baseline allocation of R87 024 million to address the immediate needs for GEP Goods and services further increased by 7% to R93 115 and 5.8% to R98 517 in the year 2018/19.

Over the MTEF, the allocation shows an increase of R260 438 million in 2015/16 to R176 000 in 2016/17 financial year before increasing to R188 320 million in 2017/18 and R199 243 in the year 2018/19. The fluctuation is due to the TER programme supporting the value chain of the 11 key sector strategies and provides township experiences as part of Gauteng's tourism offerings will not only contribute to the revitalizing of township economies but will also grow the tourism economy.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

GEP's Sub-Programmes comprise of the following:

BUDGET PROGRAMME	PURPOSE	SUB-PROGRAMMES	FUNCTIONS
Administration	This Programme provides all the transversal support services required by the GEP's core functional Programmes (Investment Management), Programme 3 (Entrepreneur Support) and Programme 3 (Regional Operations).	Office of the CEO	<ul style="list-style-type: none"> ▪ Provides strategic direction to the Agency; ▪ Oversees and ensures service delivery and implementation ▪ Risk Management ▪ Planning, Monitoring and Evaluation ▪ Strategic Partnerships ▪ Legal Advisory Services
		Office of the Chief Financial Officer	<ul style="list-style-type: none"> ▪ Financial Management; ▪ Management Accounting; and ▪ Supply Chain Management
		Corporate Management	<ul style="list-style-type: none"> ▪ Human Capital Management; ▪ Communication, Marketing and Branding; ▪ Information and Communication Technology;
Investment Management	The purpose of the Investment Management is to provide efficient and professional loans and investment management for GEP and to actively contribute towards GEP's goals and objectives of SMME development, job creation and poverty alleviation.	Loan Management	<ul style="list-style-type: none"> ▪ Funding of SMMEs, Cooperatives and Informal Traders
Enterprise Support	The purpose of this programme is to provide non-financial and financial support to SMME's, Cooperatives and the Informal businesses. Part of its function is to provide business development support (BDS) which includes incubation, training and other related support. It further prepares SMME's to be developed and ready or qualify to apply for loan funding.	Business Development Support	<ul style="list-style-type: none"> ▪ Mentoring; ▪ Post Investment and Aftercare; ▪ Business Incubation; and ▪ Product Development.
Regional Operations	This Programme is responsible for ensuring that GEP plays the lead role identified for it in certain TER and GIBUS projects and that it implements those projects for which it has full responsibility.	Regional Offices	<ul style="list-style-type: none"> ▪ Provision of Business Development Support Interventions; ▪ Grant funding; ▪ CIPC Registrations; and ▪ Informal Traders Support

3. PROGRAMME 1: ADMINISTRATION

The Programme contributes **directly** to Strategic Goal 3: GEP efficiently and effectively managed and governed; and **supports delivery of:** Strategic Goal 1: Gauteng's revitalised township economies contributing to shared economic growth and development; and Goal 2: Gauteng's SMMEs and Co-ops actively participating in its mainstream economy, including its key economic sectors.

4. PROGRAMME 2: INVESTMENT MANAGEMENT

The Investment Management Programme Area will work towards the following Strategic Objective:

- Revitalised and Modernised Township Economies Reflecting Radical Transformation and Reindustrialisation of Gauteng's Economy.

5.1 Strategic Objectives and Annual Targets for 2016/17

Strategic Objective		Strategic Objective Indicators	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.	Revitalise And Modernize Township Economies Reflecting Radical Transformation And Re-Industrialisation For Gauteng Economy	SMME's and Co-ops supported	3105	2013	615	723	1125	1105	1115

5.2 Performance Indicators and Annual Targets FOR 2016/17

Strategic Objective Annual Targets		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.	REVITALISE AND MODERNIZE TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND RE-INDUSTRIALISATION FOR GAUTENG ECONOMY							
1.1	No. of existing SMME's supported financially in the prioritized sectors	1373	1237	105	115	115	110	110
1.2	No. of new SMME's supported financially in the prioritized sectors	1 417	531	230	230	230	215	215
1.3	No. of existing Co-ops supported financially in the prioritized sectors	55	65	70	100	100	100	100
1.4	No. of new Cooperatives	160	70	70	100	110	120	130

	supported financially in the prioritized sectors							
1.5	No. of TER businesses funded	-	-	-	8	400	400	400
1.6	No. of captive deals to fund businesses approved	30	40	40	50	50	50	50
1.7	No. of Micro deals to fund businesses approved	70	70	100	120	120	110	110

5.3 Quarterly Targets for 2016/17

Performance Indicator	Reporting Responsibility	Reporting Period	Annual Targets	Quarterly Targets				
				1st	2 nd	3 rd	4 th	
1.	REVITALISE AND MODERNIZE TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND RE-INDUSTRIALISATION FOR GAUTENG ECONOMY							
1.1	No. of existing SMME's supported financially in the prioritized sectors	IM	Quarterly	115	28	28	40	16
1.2	No. of new SMME's supported financially in the prioritized sectors	IM	Quarterly	230	57	59	80	34
1.3	No. of existing Co-ops supported financially in the prioritized sectors	IM	Quarterly	100	25	30	30	15
1.4	No. of new Cooperatives supported financially in the prioritized sectors	IM	Quarterly	110	28	33	33	16
1.5	No. of TER businesses funded	IM	Quarterly	400	50	200	130	20
1.6	No. of captive deals to fund businesses approved	IM	Quarterly	50	5	25	15	5
1.7	No. of Micro deals to fund businesses approved	IM	Quarterly	120	20	70	20	10

5.4 Reconciling Performance Targets With The Budget And MTEF

5.4.1 Expenditure Estimates

SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME INVESTMENT MANAGEMENT								
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19

	R'000	R'000	R'000	R'000			R'000	R'000	R'000
PROGRAMME 2		48 721	48 293	8 084	8 084	19 684	30 531	32 668	34 563
Total payments and estimates		48 721	48 293	8 084	8 084	19 684	30 531	32 668	34 563

5.4.2 Economic classification

Summary of payments and estimates by economic classification: Investment Management									
R Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13 R'000	2013/14 R'000	2014/15 R'000				2015/16 R'000		
Current payments									
Compensation of employees		8 721	9 419	8 084	8 084	8 246	5 531	5 918	6 261
Goods and services		40 000	38 871			11 438	25 000	26 750	28 302
Total economic Classification		48 721	48 293	8 084	8 084	19 684	30 531	32 668	34 563

5.6 Performance and Expenditure Trends

The Investment Management Unit's exists to firstly provide accessible and timeous financial solutions and secondly to ensure increased funding of businesses owned by transversal groups. The unit achieves this through the provision of debt finance packaged into four products namely, start-up finance, contract finance, expansion finance and franchise finance. All the products are offered in both the micro loan fund for loans up-to a maximum of R350, 000 and a captive loan fund providing loans up-to a maximum of R5, 000, 000 to date.

During the 2013/14 financial year, the appropriated allocation for GEP amounted to R48 721 million and slightly decreased to R48 293 million in 2014/15 financial year. The financial year 2013/14 provided the unit a budget of R40, 000, 000 to spend across both the 30 captive loans and 80 micro loans. The target transversal spend was 40% towards women owned businesses, 30 towards youth owned businesses and 2% towards PWD owned businesses. The targets were achieved with 30 captive loans approved and over 80 micro loans approved. The transversal targets were achieved at 40% women owned businesses, 41% youth owned businesses and 3% towards PWD owned businesses.

During 2014/15 financial year this programme achieved 40 captive loans against a target of 40 and 97 micro loans against a target of 100 micro loans. The spend was across 54% women owned businesses given a target of 40%, 28% youth owned business against a 30% target and 1% PWD owned businesses against the 2% target.

The allocation for 2016/17 financial year has increased significantly amounting to R30 531 million from R19 684 in 2015/16 financial year. Over the MTEF the allocation amounts to R34 563. The budget allocation for the Investment Management will comprise of direct lending, indirect lending, Gauteng

entrepreneurship fund and GPG procurement fund in order to ensure that target set on the APP will be achieved.

5. PROGRAMME 3: ENTERPRISE SUPPORT

The Entrepreneur Support Programme Area will work towards the following Strategic Objective:

- Provide unique and tailored business development/non-financial services that propel SMMEs into the mainstream economy, revitalises township economies and grows key economic sectors.

6.1 Strategic Objectives And Annual Targets for 2016/17

Strategic Objective		Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.	Provision Of Unique And Tailored Business Development (Non-Financial) Support Services To Targeted Beneficiaries	SMME Centres of Excellence established	-	-	-	-	1	2	3

6.2 Performance Indicators and Annual Targets for 2016/17

Performance Indicator		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.	PROVISION OF UNIQUE AND TAILORED BUSINESS DEVELOPMENT (NON-FINANCIAL) SUPPORT SERVICES TO TARGETED BENEFICIARIES							
1.1	No. of SMME Centres of Excellence established	-	-	-	-	1	2	3

6.3 Quarterly Targets for 2016/17

Performance Indicator		Reporting Responsibility	Reporting Period	Annual Target	Quarterly Targets			
					1st	2nd	3rd	4th
1.	PROVISION OF UNIQUE AND TAILORED BUSINESS DEVELOPMENT (NON-FINANCIAL) SUPPORT SERVICES TO TARGETED BENEFICIARIES							
1.1	No. of SMME Centres of Excellence established	ES	Annually	1	-	-	-	1

6.4 Reconciling Performance Targets With The Budget and MTEF

6.4.1 Expenditure Estimates

Summary of payments and estimates by Sub-Programme: Enterprise Support									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13 R'000	2013/14 R'000	2014/15 R'000				2015/16 R'000	2016/17 R'000	2017/18 R'000
	PROGRAMME 3		12 457	11 457	5 423	5 423	45 423	13 246	14 173
Total payments and estimates		12 457	11 457	5 423	5 423	5 423	13 246	14 173	14 995

6.4.2 Economic Classification

Summary of payments and estimates by economic classification: Enterprise Support									
R Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13 R'000	2013/14 R'000	2014/15 R'000				2015/16 R'000	2016/17 R'000	2017/18 R'000
	Current payments								
Compensation of employees		6 957	7 514	5 423	5 423	5 423	8 246	8 823	9 334
Goods and services		5 500	3 943			40 000	5 000	5 350	5 661
Total economic Classification		12 457	11 457	5 423	5 423	5 423	13 246	14 173	14 995

6.5 Performance and Expenditure Trends

During 2013/14 financial year, the budget allocation for this programme amounted to R12 457 million before decreasing to R11 457 in 2014/15 financial year. The allocation contributed to the development and enhancing products, services, systems and business development interventions such as mentorship programmes to assist the development of smme's and coops from the second economy to the first economy to participate in the first economy. It also assisted emerging businesses participation in the supplier development programme. GEP is also responsible for improvement of youth entrepreneurial skills through various skills development programmes and further facilitates access to micro finance for businesses owned by People with disabilities (PWD's)

Over the MTEF the allocated budget for Enterprise support programme is R13 246 million 2016/17 and R14 173 in 2017/18 and R14 995 in the outer year. This will assist the facilitation of significant research which is meant to assist in understanding the impact of the programmes and future

programmes on the basis of the research findings report which also included customer satisfaction surveys.

Aftercare is one of the programmes that GEP used to reach out to clients that would have been afforded loans to ensure that they assisted with enterprise development and any other related activities meant for the improvement of the client businesses. Product development is one of the programmes used by GEP to develop products to be used for interventions in client businesses, to ensure that the products are in line with current trends and are suitably for the market being serviced by GEP.

It is supporting the operations in terms of product development comprising of new products, systems and specific programmes targeted at supporting contribution towards transversal issues including, youth, women and people with disabilities (PWDs). The partnered programmes resulting from product development comprise of mentorship, youth entrepreneurship, and PWD empowerment and supplier enterprise development.

During the 2013/14 and 2014/15 financial year, GEP has developed a database of business mentors (most of whom are also registered with the Institute of Business Advisers of Southern Africa). The business mentors were allocated mentees (SMMEs and Cooperatives) from the different regions to first conduct assessment prior to approval of a six months mentorship assignment. For the MTEF the programme will offer mentorship services to 300 small enterprises (SMMEs and Cooperatives).

GEP has hosted regional youth entrepreneurship workshops in conjunction with the respective local economic development (LED) directorates. The workshops were attended by a total of 400 youth entrepreneurs at different stages of development and aligned to the GEP product and service offerings. For the MTEF a total of 1000 youth enterprises will be supported.

We have also launched the PWD Empowerment Programme (entrepreneurs with disabilities are taken through an assessment, trained in financial management, and supported to develop their enterprises through business development services and financial support). Medunsa Organization for Disabled Entrepreneurs partnered with GEP for the rollout of the programme which has supported 240 existing and start-up enterprises. For the MTEF a total of 400 enterprises will be supported.

Business Incubation and Cooperatives will also form part of the programme with activities which include training of Cooperatives, partnered incubation and cooperatives exhibition.

6. PROGRAMME 4: REGIONAL OPERATIONS

Programme 4 Area will work towards the following Strategic Objectives:

- Revitalise And Modernise Township Economies Reflecting Radical Transformation And Reindustrialisation of Gauteng Economy.

7.1 Strategic Objectives And Annual Targets for 2016/17

Strategic Objective Annual Targets	Strategic Objective Indicators	Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1. Revitalise And Modernise Township Economies Reflecting Radical Transformation And Reindustrialisation Of Gauteng Economy	SMME's, Co-ops and informal business radically transformed	52675	4233	4495	6356	6650	5150	5150

7.2 Performance Indicators And Annual Targets for 2016/17

Strategic Objectives		Audited/Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.	REVITALISE AND MODERNISE TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG ECONOMY							
1.1	No. of existing SMME's non-financially supported in the prioritized sectors	25122	1216	1260	1386	1400	1350	1350
1.2	No. of new SMME's non-financially supported in the prioritized sectors	24 232	522	540	1800	1900	1800	1800
1.3	No. of existing Co-ops non-financially supported in prioritized sectors	935	210	210	500	500	500	500
1.4	No. of new Cooperatives non-financially supported in prioritized sectors	400	90	90	200	200	200	200
1.5	No. of township based Informal Business through Business Development Support (BDS) Interventions supported	-	300	425	500	500	500	500
1.6	No. of small Businesses in the industrial parks through Business Development Support (BDS) Interventions supported	-	-	75	75	250	200	200
1.7	No. of Township Businesses through the Township Business Renewal programme supported	250	250	250	250	250	200	200
1.8	No. of Start-Up Businesses through the Community Fund funded	345	345	345	345	350	300	300
1.9	No. of Cooperatives through the Cooperative Assistance Programme (CAP) funded	100	100	100	100	100	100	100
1.10	No. of SMMEs supported through Business Development Support (BDS) Interventions	700	700	700	700	700	700	700
1.11	No. of Cooperatives supported through Business Development Support (BDS) Interventions	500	500	500	500	500	500	500

7.3 Quarterly Targets for 2016/17

Performance Indicator	Reporting Responsibility	Reporting Period	Annual Targets	Quarterly Targets				
				1st	2 nd	3 rd	4 th	
1.	REVITALISE AND MODERNISE TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG ECONOMY							
1.1	No. of existing SMME's non-financially supported in the prioritized sectors	RO	Annually	1400	350	350	350	350
1.2	No. of new SMME's non-financially supported in the prioritized sectors	RO	Quarterly	1900	475	475	475	475
1.3	No. of existing Co-ops non-financially supported in prioritized sectors	RO	Quarterly	500	125	125	125	125
1.4	No. of new Cooperatives non-financially supported in prioritized sectors	RO	Quarterly	200	40	70	70	20
1.5	No. of township based Informal Business through Business Development Support (BDS) Interventions supported	RO	Quarterly	500	125	125	125	125
1.6	No. of small Businesses in the industrial parks through Business Development Support (BDS) Interventions supported	RO	Quarterly	250	62	62	64	62
1.7	No. of Township Businesses through the Township Business Renewal programme supported	RO	Quarterly	250	62	62	64	62
1.8	No. of Start-Up Businesses through the Community Fund funded	RO	Quarterly	350	87	87	89	87
1.9	No. of Cooperatives through the Cooperative Assistance Programme (CAP) funded	RO	Quarterly	100	20	40	30	10
1.10	No. of SMMEs supported through Business Development Support (BDS) Interventions	RO	Quarterly	700	150	250	250	50
1.11	No. of Cooperatives supported through Business Development	RO	Quarterly	500	100	200	150	50

Performance Indicator	Reporting Responsibility	Reporting Period	Annual Targets	Quarterly Targets			
				1st	2nd	3rd	4th
Support (BDS) Interventions							

7.4 Reconciling Performance Targets With The Budget and MTEF

7.4.1 Expenditure Estimates

Summary of payments and estimates by Sub-Programme: Regional Operations									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
PROGRAMME 4		37 554	37 410	39 382	39 382	117 382	82 334	88 097	93 206
Total payments and estimates		37 554	37 410	39 382	39 382	117 382	82 334	88 097	93 206

7.4.2 Economic classification

Summary of payments and estimates by economic classification: Regional Operations									
R Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments		37 554	37 410	39 382	39 382	117 382	82 334	88 097	93 206
Compensation of employees		20 940	22 616	24 814	24 814	24 814	52 334	55 997	59 244
Goods and services		16 614	14 794	14 568	14 568	92 568	30 000	32 100	33 962
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic Classification		37 554	37 410	39 382	39 382	117 382	82 334	88 097	93 206

7.5 Performance and Expenditure Trends

The main purpose of the program is to provide business development support to SMMEs and Cooperatives through a number of tailor made interventions. Through the program SMMEs and Cooperatives receive financial and non-financial support which is aimed at addressing challenges faced by entrepreneurs during the infancy stages of their businesses. GEP through the Regional Operations has over the years supported a number of small businesses and co-operative with pre funding interventions such as Skills Training, Technical Interventions as well as a variety of Business Development Support packages.

In the previous years, the allocation for this programme amounted to R37 554 million 2013/2014 and R37 410 million in 2014/15 financial year. During these years the organization in line with the GPG plans introduced new programs to address the township economy: Township Business Renewal program (TBR), Cooperative Assistance Program and Community Fund to target township based businesses for further growth and development. TBR focuses on revitalizing the old township businesses which showed growth potential, equipment to boost production would also be procured for businesses. CAP focuses on assisting Co-operatives with equipment as well as stock to enable them to operate efficiently whilst Community Fund is geared toward assisting Informal traders to formalize their businesses and purchase the required stock.

Over the MTEF this programme has been allocated a budget of total budget of R82 337 2016/17 financial year and R93 206 in the outer year. The budget includes the implementation of TMR and TER projects which will enhance re-industrialization of black owned business. These are the additional programs the organization will be running in line with the GPG strategy. These TMR programmes contributes directly to Gauteng's Township Economic Revitalization; and SMMEs and Co-ops actively participating in the Gauteng's mainstream economy and it's 11 identified economic sectors

PART C: LINKS TO OTHER PLANS

16. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The matter of long term infrastructure and other capital plans is not applicable to GEP.

17. CONDITIONAL GRANTS

The matter of conditional grants is not applicable to GEP.

18. PUBLIC ENTITIES

The GEP does not have any public entities.

19. PUBLIC –PRIVATE PARTNERSHIPS

The GEP does not have any public-private partnerships.

ANNEXURES

Annexure D

Vison

Sustainable SMMEs and Co-ops propelled into the mainstream economy of Gauteng.

Mission

To provide unique, tailored financial and non-financial services that enable SMMEs and Co-ops to become active participants in Gauteng's mainstream economy.

Values

GEP's values, informed by its Vision and Mission, are explained in the Table below.

Excellence	We will strive to serve as an agency of excellence in providing unique, tailored financial and non-financial services to SMMEs and Co-ops in Gauteng
Leadership	We will lead in reshaping the role and position of SMMEs and Co-ops away from the marginal to the mainstream economy.
Professionalism	We will provide speedy, responsive and relevant professional services in accordance with the Batho Pele principles.
Equality	We will facilitate equity, redress and access to economic opportunities and decent employment.
Innovation	We will foster, and practice, high levels of innovation, effective and efficiency.
Good Governance	We will consistently act with integrity and ensure accountability and good governance
Partnerships	We will forge long term and sustainable strategic partnerships that will contribute to achieving GEP's goals and objectives.

20. Annexure E: Technical Indicator Description

INDICATOR TITLE	SHORT DESCRIPTION	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: INVESTMENT MANAGEMENT											
REVITALISE AND MODERNISE TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG ECONOMY											
No. of existing SMME's financially supported in prioritized sectors	This indicator refers to the number of SMMEs in operation for more than one year supported financially	To measure progress in the achievement of targeted existing SMMEs supported financially	Gauteng Enterprise Propeller	GEP report on Special Projects GEP Portal Reports GEP loan approval list	Count of SMMEs operating for more than a year funded through Loans, Special Projects, Community Fund and Township Business Renewal Fund	None	Output	Non-cumulative	Quarterly	No	Existing SMMEs supported financially in the prioritized sectors
No. of new SMME's financially supported in the prioritized sectors	This indicator refers to the number of SMMEs in operation for less than a year supported financially	To measure progress in the achievement of targeted new SMMEs supported financially	Gauteng Enterprise Propeller	GEP report on Special Projects GEP Portal Report GEP loan approval list	Count of SMMEs operating for less than a year funded through Loans, Special Projects, Community Fund and Township Business Renewal Fund	None	Output	Non-Cumulative	Quarterly	No	New SMMEs supported financially
No. of existing Co-ops financially supported in the prioritized sectors	This indicator refers to the number of Cooperatives in operation for more than a year supported financially	To measure progress in the achievement of targeted existing Cooperatives supported financially	Gauteng Enterprise Propeller	GEP report on Special Projects GEP Portal Report GEP loan approval list	Count of Cooperatives operating for more than a year funded through Loans, Special Projects, Community Fund and Cooperative Assistance Programme	None	Output	Non-Cumulative	Quarterly	No	Existing Cooperatives supported financially in the prioritized sectors
No. of new Cooperatives financially supported in the prioritized sectors	This indicator refers to the number of Cooperatives in operation for less than a year supported financially	To measure progress in the achievement of targeted new Cooperatives supported financially	Gauteng Enterprise Propeller	GEP report on Special Projects GEP Portal Report GEP loan approval list	Count of Cooperatives operating for less than a year funded through Loans, Special Projects, Community Fund and Cooperative Assistance Programme.	None	Output	Non-cumulative	Quarterly	No	New Cooperatives supported financially in the prioritized sectors
No. of TER businesses funded	This indicator refers to the number of businesses funded from the TER fund	To measure progress in the achievement of businesses funded from the TER fund	Gauteng Enterprise Propeller	GEP report on TER Projects	Count of businesses funded from the TER Fund	None	Output	Non-Cumulative	Quarterly	No	TER businesses funded

PROGRAMME 3: ENTERPRISE SUPPORT										
PROVIDE UNIQUE AND TAILORED BUSINESS DEVELOPMENT/NON-FINANCIAL SERVICES THAT PROPEL SMMEs INTO THE MAINSTREAM ECONOMY, REVITALISES TOWNSHIP ECONOMIES AND GROWS KEY ECONOMIC SECTORS										
No. of SMME Centers of Excellence established	To measure progress in the operational establishment of the center of excellence	Enterprise Support	Center of Excellence Progress reports	Count of the centers of excellence established	None	Output	Non-cumulative	Annually	Yes	Centers of excellence operational
Moulding Entrepreneurs	To measure progress in the achievement of targeted captive loans approved to fund businesses	Investment Management	GEP loan approval list	Count of Captive deals approved out of the total Approved loans	None	Output	Non-Cumulative	Quarterly	Yes	Centers of excellence operational
No. of captive deals to fund businesses approved	This indicator refers to the number of captive loans approved from the total number of loan applications received	Investment Management	GEP loan approval list	Count of Captive deals approved out of the total Approved loans	None	Output	Non-Cumulative	Quarterly	Yes	Centers of excellence operational
No. of Micro deals to fund businesses approved	This indicator refers to the number of micro loans approved from the total number of loan applications received	Investment Management	GEP loan approval list	Count of Micro deals approved out of the total Approved loans.	None	Output	Non-Cumulative	Quarterly	No	Micro deals approved
PROGRAMME 4: REGIONAL OPERATIONS										
REVITALISE AND MODERNISE TOWNSHIP ECONOMIES REFLECTING RADICAL TRANSFORMATION AND REINDUSTRIALISATION OF GAUTENG ECONOMY										
No. of existing SMME's non-financially supported in the prioritized sectors	To measure progress in the achievement of targeted existing SMMEs supported non-financially	Gauteng Enterprise Propeller	GEP report on Special Projects	Count of SMMEs operating for more than a year funded through Loans, Special Projects, Community Fund and Township Business Renewal Fund.	None	Output	Non-cumulative	Quarterly	No	Existing SMMEs supported non-financially in the prioritized sectors
No. of existing SMME's non-financially supported in the prioritized sectors	This indicator refers to the number of SMMEs in operation for more than one year supported non-financially	Gauteng Enterprise Propeller	GEP report on Special Projects GEP Portal Reports GEP loan approval list	Count of SMMEs operating for more than a year funded through Loans, Special Projects, Community Fund and Township Business Renewal Fund.	None	Output	Non-cumulative	Quarterly	No	Existing SMMEs supported non-financially in the prioritized sectors
No. of new SMME's non-financially supported in the prioritized sectors	This indicator refers to the number of SMMEs in operation for less than a year supported non-financially	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of SMMEs operating for more than a year supported through Business Development Support Interventions	None	Output	Non-cumulative	Quarterly	No	New SMMEs supported non-financially in the 11 sectors

No. of existing financially supported in prioritized sectors	This indicator refers to the number of Cooperatives in operation for more than a year supported non-financially	To measure progress in the achievement of targeted existing Cooperatives supported non-financially	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of Cooperatives operating for more than a year supported through Business Development Support Interventions	None	Output	Non-cumulative	Quarterly	No	Existing Cooperatives supported non-financially in the 11 sectors
No. of new non-financially supported in prioritized sectors	This indicator refers to the number of Cooperatives in operation for less than a year supported non-financially	To measure progress in the achievement of targeted new Cooperatives supported non-financially	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of Cooperatives operating for less than a year supported through Business Development Support Interventions	None	Output	Non-cumulative	Quarterly	No	New Cooperatives supported non-financially
No. of township based Informal Business through Business Development Support (BDS) Interventions supported	This indicator refers to the number of Informal Traders supported to be formal through Business Development Support (BDS) Interventions	To measure progress in the achievement of targeted township based Informal Businesses Supported through Business Development Support (BDS) Interventions	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of Informal Traders registered through CIPC	None	Output	Non-cumulative	Quarterly	No	Informal Businesses Supported through Business Development Support (BDS) Interventions
No. of small Businesses in the industrial parks through Business Development Support (BDS) Interventions supported	This indicator refers to the number of small businesses operating in Industrial Parks supported through Business Development Support (BDS) Interventions	To measure progress in the achievement of targeted small Businesses in the Industrial Parks supported through Business Development Interventions	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of small businesses in the industrial parks supported through Business Development Support (BDS) Interventions	None	Output	Non-cumulative	Quarterly	No	Small Businesses in the industrial parks supported through Business Development Support (BDS) Interventions
No. of Township Businesses through the Township Business Renewal programme supported	This indicator refers to the number of businesses based in township funded through the Township Business Renewal programme	To measure progress in the achievement of targeted Township Businesses supported through the Township Business Renewal programme	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of Township Businesses funded through the Township Business Renewal programme	None	Output	Non-cumulative	Quarterly	No	Township Businesses funded through the Township Business Renewal programme

No. of Start-Up Businesses funded through the Community Fund	This indicator refers to the number of businesses in operation for less than a year funded through the Community Fund	To measure progress in the achievement of targeted Start-Up Businesses funded through the Community Fund	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of Start-Up Businesses funded through the Community Fund	None	Output	Non-cumulative	Quarterly	No	Start-Up Businesses funded through the Community Fund
No. of Cooperatives through the Cooperative Assistance Programme (CAP) funded	This indicator refers to the number of Cooperatives provided with funding through the Cooperative Assistance Programme (CAP)	To measure the progress in the achievement of targeted Cooperatives funded through the Cooperative Assistance Programme (CAP)	Gauteng Enterprise Propeller	GEP Portal Report GEP report on Special Projects	Count of Cooperatives funded through the Cooperative Assistance Programme (CAP)	None	Output	Non-cumulative	Quarterly	No	Cooperatives funded through the Cooperative Assistance Programme (CAP)
No. of SMMEs through Business Development Support (BDS) Interventions supported	This indicator refers to the number of SMMEs supported through Business Development Support (BDS) Interventions out of the total BDS applications received	To measure the progress in the achievement of targeted SMMEs supported through Business Development Support (BDS) Interventions	Regional Operations	GEP Portal Report GEP report on Special Projects	Count of SMMEs supported through Business Development Support (BDS) Interventions	None	Output	Non-cumulative	Quarterly	No	SMMEs supported through Business Development Support (BDS) Interventions
No. of Cooperatives through Business Development Support (BDS) Interventions supported	This indicator refers to the number of Cooperatives supported through Business Development Support (BDS) Interventions out of the total BDS applications received	To measure the progress in the achievement of targeted Cooperatives supported through Business Development Support (BDS) Interventions	Regional Operations	GEP Portal Report GEP report on Special Projects	Count of Cooperatives supported through Business Development Support (BDS) Interventions	None	Output	Non-cumulative	Quarterly	No	Cooperatives supported through Business Development Support (BDS) Interventions