



CORPORATE PLAN 2025





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LIST OF ACRONYMS & ABBREVIATIONS

AG	: AUDITOR GENERAL
APP	: ANNUAL PERFORMANCE PLAN
BRICS	: BRAZIL, RUSSIA, INDIA, CHINA AND SOUTHAFRICA
CAPEX	: CAPITAL EXPENDITURE
CEO	: CHIEF EXECUTIVE OFFICER
CFO	: CHIEF FINANCIAL OFFICER
CSIR	: COUNCIL FOR SCIENTIFIC AND INDUSTRIAL RESEARCH
DARDLEA	: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT,
DBSA	: DEVELOPMENT BANK OF SOUTHERN AFRICA
DEDT	: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM
DIRCO	: DEPARTMENT OF INTERNATIONAL RELATIONS AND COOPERATION
DRDLR	: DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
DRP	: DISASTER RECOVERY PLAN
DWS	: DEPARTMENT OF WATER AND SANITATION
EIA	: ENVIRONMENTAL IMPACT ASSESSMENT
EMIA	: EXPORT MARKETING AND INVESTMENT ASSISTANCE
ERM	: ENTERPRISE-WIDE RISK MANAGEMENT
FER	: FOREIGN ECONOMIC REPRESENTATIVES
HR	: HUMAN RESOURCES
HRD	: HUMAN RESOURCES DEVELOPMENT
ICT	: INFORMATION AND COMMUNICATION TECHNOLOGY
IDC	: INDUSTRIAL DEVELOPMENT CORPORATION
IPAP	: INDUSTRIAL POLICY ACTION PLAN
M&E	: MONITORING AND EVALUATION
MEGA	: MPUMALANGA ECONOMIC GROWTH AGENCY
MEGDP	: MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH
MIFPM	: MPUMALANGA INTERNATIONAL FRESH PRODUCE MARKET
MOU	: MEMORANDUM OF UNDERSTANDING
MSME	: MEDIUM, SMALL AND MICRO ENTERPRISES
MTSF	: MEDIUM TERM STRATEGIC FRAMEWORK
NEDP	: NATIONAL EXPORTER DEVELOPMENT PROGRAMME (NEDP)
NGP	: NEW GROWTH PATH
PESTEL	: ECONOMIC, SOCIAL, TECHNOLOGICAL, ENVIRONMENTAL AND LEGAL
PFMA	: PUBLIC FINANCE MANAGEMENT ACT
PMU	: PROGRAMME MANAGEMENT UNIT
SA	: SOUTH AFRICA
SADC	: SOUTHERN AFRICAN DEVELOPMENT COMMUNITY
SEZ	: SPECIAL ECONOMIC ZONES
SSAS	: SECTOR SPECIFIC ASSISTANCE SCHEME
the dtic	: THE DEPARTMENT OF TRADE, INDUSTRY AND COMPETITION

Statement
Accounting Authority

MEGA's strategy implementation it aligned to the new cycle of government planning termed the Medium-Term Development Plan (MTDP) 2024 to 2029 (previously known as the Medium-Term Strategic Framework) which was initiated after the installation of the 7th Administration.

The strategic initiatives set in this document is also aimed at contributing toward s the Mpumalanga Vision 2030 targets which respond to the National Development Plan (NDP) Vision 2030. The Mpumalanga Vision 2030 targets is aimed at ensuring growth of more than 5% per annum, reduce unemployment rate to 6% and below, reduce poverty rate to 5% and below and to improve inequality to below 0.6 Gini-coefficient.

MEGA's performance and governance has been improving year on year which can be seen through the following milestones:

- a. The turn-around strategy developed in 2021 has seen the entity improving where its performance moved from 25% recorded in the 2020/21 financial year to 57% in 2021/22 financial year and obtaining unqualified audit opinion with matters of emphasis.
- b. The entity continued to improve on its performance where it recorded 63% in the 2022/23 financial year, 82% in 2023/24 financial year and at the same time maintaining its unqualified audit outcomes, reducing further paragraphs of findings whilst chasing the elusive clean audit by dealing decisively with legacy issues/matters afflicting the organisation.
- c. Improved culture of accountability by providing quality responses to external oversight structures like the Mpumalanga Provincial Portfolio Committee, Select Committee and the Cabinet.
- d. Commenced with the implementation of strategic initiatives aimed at achieving developmental impact, such as revitalisation of its industrial parks, provision of SMME funding to designated group such as women, youth and people with disability.

The new planning cycle will see the entity continuing its quest for operational excellence and driving growth in various sectors of the provincial economy to increase opportunities to the citizens of Mpumalanga.




J.L. Mahlangu
Chairperson

Statement

Chief Executive Officer



The entity’s focus during the 2024 - 2029 Medium Term Development Plan (MTDP) period will be on the implementation of high impact projects, trade export, channeling investment into industrialization and MSMEs development, especially on women and youth-owned businesses.

To assess progress made towards meeting its mandate, the entity will also consider and prioritize developmental impact realized through the achievement of its set targets since a good audit outcome or increased organizational performance is meaningless without the intended impact. To this effect, MEGA will adopt an outcomes-based planning methodology as its strategic planning framework in line with the requirement by National Treasury (NT) and the Department of Planning, Monitoring and Evaluation (DPME). This simply means that alongside organizational performance assessment reported through quarterly reports and annual performance reports, the entity shall also assess and report on the outcome of its developmental impact which will be measured through various data collection techniques such as surveys and monitoring & evaluation tools. This will assist the entity to report on performance relating to job creation and value creation to its stakeholders.

With effect from 2024-2025 financial year, the entity took an approach of reprioritizing its strategies and special projects in terms of 70% and 30% split between core business and support functions, respectively, to deploy more resources on its core business. This approach is expected to continue throughout the MTDP period in order to ensure performance which is based on developmental impact.

Over the MTDP period, the entity will be focusing on the implementation of the following strategies to support its vision and ensure financial sustainability:

- a. Implementation of the Industrialization Strategy.
- b. Implementation of the 4IR Strategy.
- c. Implementation of the Co-operative Bank Roll Out Strategy.
- d. Implementation of the Blended Finance Strategy.
- e. Implementation of the Enterprise Supplier Development and Growth Strategies
- f. Implementation of the Trade and Investment Strategy.
- g. Implementation of the One-Stop Shop.

MEGA will also focus on the implementation of the following initiatives to ensure financial sustainability as well as effective and efficient Agency:

- a. Establishment of Subsidiaries e.g. Property Company, etc. Subsidiaries will assist the entity to diversify its revenue sources by operating in different markets or industries and help build brand trust and credibility.
- b. Inject more resources i.e. budget to fund MSMEs and home loan owners. This will ensure that the entity generate more revenue through interest while also achieving its developmental mandate.
- c. Increase efforts to collect debts as and when they become due. This will ensure improvement in cash flow and going concern status.
- d. Implement Revenue Enhancement Strategy.

Through these bold steps taken, the board and management are confident that the entity is on the right track to realizing its vision of becoming a centre of economic excellence.

MEGA'S Developmental Impact

The Mpumalanga Economic Growth Agency (MEGA) operates within the provincial economic landscape, serving as a one-stop development service for businesses and potential investors. Its core focus areas include trade and investment promotion, enterprise development, property management, housing finance, and agricultural development.

Developmental Impact and Theory of Change

MEGA's developmental impact aligns with its "Theory of Change" and logic model, which outline how and why desired economic improvements are expected to occur. The agency's goal is to contribute to enhanced provincial economic performance, as reflected in long-term outcomes identified in its logic model.

MEGA continuously tracks key performance indicators, ensuring alignment with its strategic objectives and impact measurements.

Statement

Chief Executive Officer

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Theory of Change and Logic Models

Logic models and theories of change are essential for structuring programs and defining their activities and goals. According to Heléne Clark (2004), logic models visually represent program components, allowing stakeholders to clearly identify outcomes, inputs, and activities. Theories of Change, on the other hand, establish connections between outcomes and activities, explaining the mechanisms behind expected transformations.

Despite the implementation of the strategies to address the identified weaknesses, the audit performed by the Auditor General – South Africa (AGSA) during the period under review identified material non-compliance on the procurement and contract management focus area. It is worth noting that there was a reduction in terms of the number of paragraphs from four in the 2023/24 financial year to one in the 2024/25 financial year. The remaining non-compliance on procurement and contract management relates to CIDB requirements. This was already addressed from the second quarter of the 2024/25 financial year.

Category	Key Inputs and Activities	Expected Outputs	Immediate Outcomes
Trade and Investment Facilitation	Workshops, Trade Missions, Inbound Investment Promotion	Capital investment attracted to Mpumalanga Growth in trade and export volumes	Strengthened provincial economic infrastructure, Enhanced accessibility for historically disadvantaged communities
Property Development	Infrastructure Maintenance, Asset Acquisition, New Construction Projects	Enhanced provincial economic infrastructure	Improved access to modern infrastructure
Agriculture	Extension Services, Financial Support, Technical Assistance	Improved access to agricultural inputs and support services	Enhanced agricultural sector performance
Housing	Maintenance, Acquisition, New Construction	Increased housing availability, Enhanced living	Improved quality of life for residents
Small Business Development	Financial and Non- Financial Support, Public-Private Partnerships, Capacity Building Programs	Growth in innovation, Job creation, Expansion of export activities	Inclusive economic growth and business expansion
Knowledge Management	Seminars, Research Publications, Strategic Partnerships, Industry Events	Enhanced provincial awareness and informed policy dialogue	Strengthened human capital and entrepreneurship development
Corporate Strategy Implementation	Human Resources Development, Financial Management, Adoption of Best Practices	Enhanced institutional performance, Regulatory Compliance	Increased organizational adaptability and efficiency

MEGA's Alignment with Sustainable Development Goals (SDGs)

MEGA's initiatives directly support key SDGs, particularly in the areas of poverty reduction, economic growth, infrastructure, and inequality reduction.

SDG 1: End Poverty in all its forms everywhere

SDG 1 strives to eradicate poverty in all its forms by 2030. Poverty extends beyond financial deprivation, encompassing socio-economic factors such as access to services, social protection, dignified employment, and equitable opportunities.

MEGA's contribution focuses on Target 1.a, which seeks to mobilize resources from diverse sources, including enhanced development cooperation, to ensure adequate and predictable means for developing countries especially the least developed ones to implement programs and policies to eliminate poverty in all its dimensions.

Indicators Tracked (Long-Term): Project resources mobilized.

Statement

Chief Executive Officer

(Continued)

SDG 8: Decent Work and Economic Growth

MEGA fosters economic growth through job creation, technological innovation, and entrepreneurial support.

Key Indicators: Economic growth rates, employment statistics, innovation initiatives.

SDG 8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all

SDG 8 emphasizes fostering economic growth and decent employment by tracking performance and providing quantitative data on national economic activities to inform evidence-based policy development. The 2030 Agenda highlights the importance of economic growth and decent employment as key indicators of a nation's or region's progress. GDP per capita and improved living standards remain fundamental goals, particularly in middle-income countries like South Africa.

Relevant targets under SDG 8 for MEGA's tracking of its developmental impact include:

- a. Target 8.1 Sustain per capita economic growth, aiming for at least 7% GDP growth per annum in the least developed countries
- b. Target 8.2 Enhance economic productivity through diversification, technological upgrading, and innovation, focusing on high-value-added and labour-intensive sectors
- c. Target 8.3 Promote development-oriented policies that support productive activities, job creation, entrepreneurship, creativity, innovation, and encourage the formalization and growth of micro-, small-, and medium-sized enterprises, including access to financial services
- d. Target 8.4 Improve global resource efficiency in consumption and production, decoupling economic growth from environmental degradation in line with the 10-Year Framework of Programmes on Sustainable Consumption and Production
- e. Target 8.5 Achieve full and productive employment and decent work for all, including gender equality and equal pay for equal work by 2030
- f. Target 8.6 Significantly reduce the proportion of youth not in employment, education, or training by 2020
- g. Target 8.10 Strengthen domestic financial institutions to expand access to banking, insurance, and financial services for all. Indicators Tracked: GDP per capita Employment and youth employment rates.

SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation

SDG 9 focuses on developing quality infrastructure that supports economic growth, human well-being, and sustainable development. The goal is to ensure that infrastructure is resilient, accessible, and equitable, providing the foundation for inclusive industrialization and fostering innovation across sectors. Sustainable industrialization is integral to achieving broader development objectives, including poverty reduction, economic diversification, and environmental sustainability.

MEGA's contribution aligns with several key targets of SDG 9, particularly in the areas of infrastructure development, resource efficiency, and by supporting resilient and sustainable infrastructure projects.

Relevant targets under SDG 9 for MEGA's tracking of its developmental impact include:

- a. Target 9.1 Develop reliable, sustainable, and resilient infrastructure, including regional and transborder infrastructure, ensuring affordable and equitable access for all
- b. Target 9.4 By 2030, upgrade infrastructure and retrofit industries to increase resource-use efficiency, adopt clean technologies, and support sustainable industrial practice. Indicators Tracked: Number of facilities established or renovated and Resource-use efficiency in infrastructure.

SDG 10: Reduced Inequalities

MEGA is acutely aware of the challenge posed by inequality, which impedes long-term development, hampers poverty reduction, and undermines individuals' sense of fulfilment and dignity. Evidence suggests that access to healthcare, microcredit, water, energy, and transportation is more effective in reducing inequality over the long term than direct transfers, food subsidies, or minimum wage policies.

The identified target is Target 10. Achieve and sustain income growth of the bottom 40% of the population at a rate higher than the national average, ensuring the benefits of economic growth reach those most in need. MEGA actively addresses social and economic disparities by improving access to essential services, financial resources, and infrastructure. Key Indicator: Gini coefficient (income distribution measure).

Conclusion

MEGA's developmental impact is rooted in its commitment to enhancing provincial economic performance through targeted interventions. By leveraging its Theory of Change and logic model, MEGA ensures sustained progress toward long-term economic growth, social transformation, and alignment with global sustainability goals.



M.I. Mahlangu
Chief Executive Officer

Official Sign Off

It is hereby certified that this Corporate Plan:

1. Was developed by management and the Board of the Mpumalanga Economic Growth Agency (MEGA) under the guidance of the Department of Economic Development and Tourism (DEDT);
2. Takes into account all the relevant policies, legislation and other mandates for which MEGA is responsible for; and
3. Accurately reflects the performance targets which MEGA will endeavour to achieve given the resources made available in the budget for 2025/26.



M.I. Mahlangu
Chief Executive Officer



J.L. Mahlangu
Chairperson

PART A: OUR MANDATE



1.

1.1 THE REGULATORY ENVIRONMENT

1.1.1 Constitutional Mandate

MEGA has been specifically mandated to drive growth in various sectors of the provincial economy and therefore provides opportunities to the citizens of Mpumalanga through the funding of projects, promotion of Small, Medium, and Micro Enterprises (SMME's), Cooperatives (Co-ops) and other businesses thereby contributing to the constitutional imperative in Section 22 of the Constitution, which stipulates that citizens have a right to choose their trade, occupation or profession freely.

In terms of the Act, MEGA has a responsibility to adhere to a number of regulations that ensure the achievement of some of its objectives such as, real financial growth and sustainability, clean and unqualified audits and improved financial management capability maturity.

The regulations in the Act include providing for, inter alia:

- i. Sound financial management;
- ii. The efficient and effective management of all revenue, expenditure, assets and liabilities of the company; and
- iii. The provision of responsibilities of persons entrusted with financial management in the organisation.

1.2 LEGISLATIVE MANDATE

1.2.1 MEGA Act 1 of 2010:

MEGA's legal mandate in terms of Section 3 of the MEGA Act 1 of 2010, is articulated, inter alia:-

- i. To provide funding in respect of property development; approved enterprises; housing loans; and agricultural development; focusing primarily on previously disadvantaged individuals within the Province;
- ii. To focus on project management and development; and to manage immovable property;
- iii. To promote foreign trade and investment so as to ensure enterprise and agricultural development that will significantly contribute to economic growth and development within the Province, with specific emphasis on Black Economic Empowerment;
- iv. In achieving its objectives, MEGA shall endeavor to progressively increase its own revenue generation and collection; and
- v. The objectives of MEGA expressly exclude the objectives of the Mpumalanga Tourism and Parks Agency, The Mpumalanga Regional Training Trust and the Mpumalanga Gaming Board.

1.2.3 National Credit Act No 34 of 2005

The National Credit Act promotes a fair and non-discriminatory market place for access to consumer credit and therefore places a responsibility on MEGA, as it provides funding in respect of property development, granting of housing loans and enterprise development focusing on Historically Disadvantaged Individuals within the province to adhere to the regulations in the Act some of which include:

- i. Promoting fair and non-discriminatory practices in the granting of loans;
- ii. Promoting black economic empowerment and ownership in its funded SMMEs and Co-operatives by applying fair credit and credit-marketing practices;
- iii. Promoting responsible credit granting by giving loans only to qualifying individuals;
- iv. Providing debt restructuring and debt counselling services for over-indebted clients;
- v. Establishing policies and standards relating to loans management and housing finance; and
- vi. Promoting a consistent enforcement framework relating to debt management.

1.2.2 Public Finance Management Act No 1 of 1999

MEGA is listed and registered as a schedule 3D entity by virtue of being the successor in title of former MEGA and was established through MEGA Act 1 of 2010. Schedule 3 entities are regulated by Sections 47 and 76(4) of the PFMA.

LEGISLATION AND POLICY MANDATES (Continued)

1.2.4. Financial Intelligence Centre Act No. 38 of 2001

The Finance Intelligence Centre Act's objective is to establish a Financial Intelligence Centre and a Money Laundering Advisory Council in order to combat money laundering activities and the financing of terrorist and related activities. The Act therefore imposes certain duties on institutions and other persons who might be used for money laundering purposes.

MEGA, through its various programmes, provides finance that facilitates development in the province and therefore recognises that there may be individuals who may circumvent the regulations in the Act. The Act will be applied, as intended, in MEGA's operations.

1.2.5. Housing Act No. 107 of 1997 (as amended through the Housing Amendment Act 4 of 2001)

The Housing Act provides for the facilitation of a sustainable housing development process and lays down general principles applicable to housing development. It also defines the functions of national, provincial and local governments in respect of housing and provides for the establishment of a South African Housing Development Board.

The Mpumalanga provincial government has placed the responsibilities outlined in the Act on MEGA. One of MEGA's strategic outcome-oriented goals directly addresses this responsibility as it states that it aims "to increase access to affordable housing". Programme 5's performance delivery objectives will facilitate the achievement of this goal through its Loans Management and Housing Development sub-programmes.

1.2.6. Agriculture Laws Extension Act No. 87 of 1996

The objective of the Act is to provide for the extension of the application of certain laws relating to agricultural matters to certain territories which form part of the national territory of the Republic of South Africa.

MEGA has a programme that is responsible for the growth and development of the agricultural sector by providing financial and non-financial support to farmers and related agriculture businesses. MEGA has to ensure that its operations are in line with the regulations contained in this Act so as to contribute to the economic development of the province, as mandated.

1.2.7. National Small Business Act No. 102 of 1996 (as amended through the National Small Business Amendment Act 29 of 2004)

The objective of the Act is to provide for the establishment of the Small Enterprise Development Agency (SEDA), mandated to implement government's small business strategy; design and implement a standard and common national delivery network for small enterprise development; and integrate government-funded small enterprise support agencies across all tiers of government. Enterprise development in the province is to be accelerated through

MEGA's promotion initiatives in a number of industries by providing support to Small, Medium and Micro Enterprises (SMME's) and to Co-operatives (Co-ops). MEGA will facilitate the establishment of provincial Small Business Councils as it has a mandate to promote and develop businesses in the province.

The above Acts are legislative mandates that place instrumental responsibilities on the board, executives and employees of MEGA in terms of how MEGA's operations are conducted. However, there are other Acts that regulate MEGA's operations that include, inter alia: -

- i. Basic Conditions of Employment Act, 1997;
- ii. Labour Relations Act no 66 of 1995;
- iii. Companies Act of 2008 Act No. 71 of 2008;
- iv. Preferential Procurement Policy Framework Act No. 5 of 2000;
- v. Employment Equity Act No. 55 of 1998;
- vi. Skills Development Act No. 97 of 1998;
- vii. Income Tax Act No. 58 of 1962;
- viii. Broad-Based Black Economic Empowerment Act No. 53 of 2003;
- ix. South African Reserve Bank Act No. 90 of 1989;
- x. Co-operative Banks Act No. 40 of 2007; and
- xi. Customs and Excise Act No. 91 of 1964.
- xii. Promotion of Access to Information Act, 2000;
- xiii. Intergovernmental Relations Framework Act, 2005
- xiv. Occupational Health and Safety Act, 1995
- xv. Prevention and Combating of Corrupt Activities Act, 2004
- xvi. Promotion of Trade and Investment Bill
- xvii. Credit Agreements Act, 1980
- xviii. Business Act, 1991

1.3 POLICY MANDATES

1.3.1. National Development Plan

The National Development Plan (NDP) is a government-initiated plan to eliminate poverty and reduce inequality by 2030. The plan sketches out the key structural changes required for sustainable social and economic growth.

MEGA's programmes are aligned to meet the aims of the NDP as MEGA's strategic plan is geared to ensure sustainable development and economic growth in the province that will contribute to job creation, poverty alleviation, redressing the inequalities of the past and the beneficiation of the province's resources. This includes the expansion of infrastructure and the improvement and efficient use of rural spaces through the promotion and development of Co-operatives. Co-operatives are autonomous associations of persons who entirely co-operate for their mutual social economic and cultural benefits. Co-operatives include non-profit community organisations and businesses that are owned and managed by the people who use the services (consumer co-operative) and by people who work there (worker co-operative) or by people who live there (housing cooperative).

1.3.2. Medium Term Development Plan (MTDP) 2024 to 2029

The new cycle of government planning termed the Medium-Term Development Plan (MTDP) 2024 to 2029 (previously known as the Medium-Term Strategic Framework) was initiated after the installation of the 7th Administration known as the Government of National Unity (GNU) after the 29 May 2024 National and Provincial Elections in South Africa. The MTDP 2024-29 proposes three strategic priorities which are:

- i. Priority 1: Inclusive growth & job creation;
- ii. Priority 2: Reduce poverty and tackle the high cost of living; and
- iii. Priority: Build a capable, ethical & developmental state.

Inclusive growth and job creation will be viewed as an Apex priority. Other priorities for South Africa include:

- i. Improving basic services;
- ii. Stabilizing local government;
- iii. Strengthening law enforcement;
- iv. Promoting social cohesion; and
- v. Pursuing peace, stability, and development.

The MTDP will thus serve as the 5 Year Medium-Term Plan for the 7th Administration of the Government. It will also serve as the implementation framework for the National Development Plan (NDP): Vision 2030 which is the existing long-term plan for South Africa towards 2030.

1.3.3. Mpumalanga Economic Growth and Development Path

The Mpumalanga Economic Growth and Development Path (MEGDP) outlines a set of strategic choices and potential paths that will contribute towards a growing sustainable Mpumalanga economy which provides economic opportunities and work for all citizens. The core vision is to build an equitable and inclusive economy that supports an improved quality of life for all the people of Mpumalanga.

The overarching objectives are:

- i. Increased employment by developing sectors with sustainable labour absorption potential;
- ii. Sustainable economic growth by developing sectors with high growth potential; and
- iii. Greater equity and a decreased poverty rate (sustainable human development) as more citizens will have access to employment and the benefits of economic growth.

MEGA has developed its corporate plan and policies towards achieving the goals set out in the MEGDP.

1.3.4. Mpumalanga Vision 2030: Strategic Implementation Framework

The Mpumalanga Vision 2030 (MP V2030) seeks to locate the NDP within the provincial space. It provides a clear roadmap that will guide the Provincial Government in its quest to realise of the outcomes outlined by the NDP. In short, it is a focused and strategic implementation Framework that provides a direct implementation response to the National Development Plan.

It further prioritise those important aspects of the NDP that relates directly to the situation of the province, including the mechanisms and conditions that will be pursued to achieve the key priorities, objectives and targets enumerated in the NDP.

The MP V2030 provides a platform for the improvement in economic policy coordination and implementation, including building of strong partnerships among the public sector, business and labour in their endeavours to accelerate the economic transformation agenda of the Provincial Government.

In line with the principles of the NDP, the MP V2030 highlights the following socio-economic outcomes as priorities:

- i. Employment and economic growth;
- ii. Education and training;
- iii. Health care for all; and
- iv. Social protection.

These priorities do not imply that the 'normal business of government' should be deferred but rather aim to focus the activities and decisions of the province, on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga.

LEGISLATION AND POLICY MANDATES

(Continued)

Table 1: Summary of key targets (NDP, MP V2030 & MEGDP)

TARGETS			
Indicator	NDP Target	Mpumalanga V20230 Target	MEGDP
Unemployment Rate	6%	6%	15%
Number of Employed	11 million additional jobs	1.2 million additional jobs boosting total employment to 2.1 million to achieve 6% unemployment rate	720 000 additional jobs. Total employment should increase to 1.61 million
GDP Growth Rate	Average annual GDP growth above 5%	Average annual GDP growth above 5%	GDP growth between 5% and 7% per annum
GDP per capita	Raise per capita GDP to R110 000 in constant prices	Raise per capita GDP to R110 000 in constant prices	N/A
Lower bound poverty line (LBPL) – R416 per person (2009 prices)	Reduce the proportion of households with a monthly income below LBPL to 0%	Reduce the proportion of households with a monthly income below LBPL to 5%	Reduce poverty rate to 0%
Gini Co-efficient (Income inequality)	Gini-coefficient of 0.60 and the proportion of income earned by the bottom 40% in SA should rise to 10% by 2030	Gini-coefficient of 0.60 and the proportion of income earned by the bottom 40% in SA should rise to 10% by 2030	Reduce the Gini- coefficient of income distribution to 0.55

1.3.5. DEDT Key Projects over the 2025 – 2030 MTDP

The Provincial MTDP 2024-2029 is developed in line with the Provincial Long-Term Plan: Mpumalanga Vision 2030 Implementation Framework (2013-2030) and National Priorities.

Table 2: Provincial Prioritised Projects

EHLANZENI DISTRICT MUNICIPALITY	NKANGALA DISTRICT MUNICIPALITY	GERT SIBANDE DISTRICT MUNICIPALITY
Mpumalanga International Fresh Produce Market (MIFPM)	Mining and Metal Industrial Technology Park (Highveld Steel	Petro-Chemical Industrial Technology Park
Nkomazi Special Economic Zone (SEZ)	Dr JS Moroka Agri-Hub	Revitalisation of Elukwatini Industrial Park
Revitalisation of Kabokweni Industrial Park	Revitalisation of Ekandustria (situated in Gauteng but owned by MEGA)	Centre of Excellence
Forestry Industrial Technology Park	Revitalisation of Siyabuswa Industrial Park	
Agriculture Industrial Technology Park	Revitalisation of Thembisile Hani Industrial Park	

1.3.6. The Mpumalanga Industrial Development Plan (MIDP)

The MIDP is an integrative approach to industrialisation in the province, within the context of a broad policy and planning framework that covers all spheres of Government. The Plan provides a clear commitment towards industrialisation by the Provincial Government, through enabling infrastructure development and resource allocation. In addition, the Plan aims to build robust partnerships between government, industry and related stakeholders to ensure a coherent system of supportive initiatives within identified areas of industrialisation.

The MIDP aims to achieve its short and long-term inter-related goals of:

- i. Developing an integrated and diversified industrial base in the province;
- ii. Developing and expansion medium to high technology labour intensive manufacturing industries;
- iii. Developing inter-sectoral linkages that will localise the supply chains within the Province, especially with major companies in the mining and energy sectors;
- iv. Enhancing value addition through the upgrading/development of local suppliers to enter the supply chains of major industries in the Province;
- v. Planned efforts to distribute development investments over a range of industries so as to prioritise job creation;
- vi. Expanding sustainable and value adding employment opportunities; and
- vii. Planned infrastructure investment so as to maximise the potential of major industry sectors, both in the short and long term” (MIDP, 2015).

Manufacturing continues to be a major sector of the Provincial economy, providing a significant base for skilled employment opportunities and economic growth. It is clear that the Province’s most strategic industrial advantage lays in its mineral deposits and other raw materials, together with its current mineral beneficiation capabilities.

Currently, beneficiation is not occurring at a scope and scale that is possible given the mineral resources available. This lays the foundation for developing an extended manufacturing value chain. Furthermore, these resources are distributed across the province, which could allow for the geographic dispersion of manufacturing opportunities.

According to the MIDP, the strong bias towards the resource-based sectors of mining, agriculture and forestry, dominated by large corporations, requires an intensive diversification of these sectors into downstream manufacturing-based industries to enable broader economic growth and labour absorption.

The Industrial Centres (or regions) of Competence will serve two purposes: firstly, to establish the innovation platforms necessary for supporting sustainable industrial developing in the targeted sectors; and secondly, to form a central hub or nerve centre from which the Industrial Centre of Competence can be effectively marketed, promoted and coordinated.

The MIDP proposes the formalisation of a number of industrial centres of competence which emanated from the analysis of the current industrial economy in the province. Although six centres of competence were uncovered in the analysis, as shown in the table below, these have been rationalised into three, with one linked to the Nkomazi Special Economic Zone.

1.3.7. The Mpumalanga Industrial Development Plan (MIDP)

The MIDP is an integrative approach to industrialisation in the province, within the context of a broad policy and planning framework that covers all spheres of Government. The Plan provides a clear commitment towards industrialisation by the Provincial Government, through enabling infrastructure development and resource allocation. In addition, the Plan aims to build robust partnerships between government, industry and related stakeholders to ensure a coherent system of supportive initiatives within identified areas of industrialisation.

Table 3: Provincial Industrial centres of competency

Region	Centre of Competence	Industrial Centre of Competence	Central Hub/s
eMalahleni	Mining and Metals Centre of Competence	Mining and Metals Industrial Centre of Competence	Mining and Metals Technology Park
Middelburg	Metals Manufacturing Centre of Competence		
Secunda	Petrochemicals Centre of Competence	Petrochemicals Industrial Centre of Competence	Petrochemicals Industrial Supplier Park
Mbombela	Agriculture Technology Centre of Competence	Agriculture and Forestry Industrial Centre of Competence	International Fresh Produce Market
Sabie	Forestry Centre of Competence		Forestry Technology Park
Komatipoort	Agro-Processing Centre of Competence	Nkomazi Special Economic Zone	Agro-Processing Technology Park

1.4 RELEVANT COURT RULINGS

None.

1.5 PLANNED POLICY INITIATIVES

None.

1.6 INSTITUTIONAL POLICIES AND STRATEGIES FOR 5-YEAR PLANNING PERIOD

1.6.1 Description of the strategic planning process

The Strategic Plan development of the entity takes into consideration its mandate, corporate strategy, the Constitution of the Republic, policy mandates, government priorities as outlined by the Premier in the State of the Province Address, considerations and recommendations of oversight structures of government including Portfolio Committees, Treasury and the Auditor-General.

1.6.2 MEGA's Corporate Strategy

MEGA held their annual Board Strategic Planning Session in December 2024.The sessions was themed “Festival and Battle of Ideas” which meant the Board Strategic Planning Session would elevate the engagement/discussions to a strategic level by presenting concepts documents/ strategies that the Board can critique, quality assure, develop and adopt them further in order to receive these documents as strategies ripe for adoption in the ensuing ordinary meetings of the Board in the 4th quarter of the financial year 2024/25 and incorporate them into the MEGA Strategic Plan 2025-2029 and the Corporate Plan 2025/26.

MEGA's strategic posture acknowledges that the Mpumalanga provincial government and mainly the shareholder, considers MEGA as a critical institution in the execution of its economic policy and is eager to see the institution stabilise, grow sustainably and deliver on its mandate. In the delivery of services and empowerment to the people of Mpumalanga, MEGA has to be an “agile” and effective “machinery” for the provincial government. This then means that the organization has to have an “organizational design” that is not only “inward-looking” but supports it to be a “one-stop” shop in the delivery of services and products.

The outcome of the Board strategy session held in December 2024 revealed certain milestones that the entity achieved during its implementation of its Corporate Strategy.

However, there were also challenges identified which still needed to be addressed by the entity in order to achieve the objectives set out in its Corporate Strategy. All issues identified are outlined below:

- i. Milestones**
 - Improved performance from 25% in the Financial Year 2020/21 to 82% in the Financial Year 2023/24.
 - Improved Audit Outcome for the same period 2020/21 from a Qualified Audit Opinion to maintaining Unqualified Audit Opinions to date with reduction in matters of emphasis in preparation for a Clean Audit Opinion.
 - Improved Corporate Image oversight structures including the Mpumalanga Provincial Portfolio Committee, Select Committee and the Cabinet.
 - There is a strong administrative and board leadership.
 - That the team is ripe to create high level of success through thought leadership in the Province.
- ii. Things still to be addressed**
 - There is a need to bring closure to some underlying issues within MEGA that is causing pain, such as the outstanding debt, improving the loan book; recapitalisation of the institution, revitalisation of industrial parks, investor and investment attraction, integration of internal systems, filling of critical vacant posts, revision of the targets, enhancement of the processes and inter-team dynamics.
 - An opportunity exists for MEGA to set a benchmark and become a trend setter in the economic development sector (DFI) in South Africa.
 - Capacity challenges exist in many areas, and this hampers the performance of the organisation. A need to capacitate the staff and management in a phased approach and retraining of staff is necessary.
 - A joint Media Strategy will need to be developed with the shareholder to further improve the Corporate Image and Brand of MEGA.
 - There is a need for more rigorous monitoring and evaluation and performance management system.

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

1.1 THE EXTERNAL ENVIRONMENT

1.1.1 The External Environment

The work of the Agency is directly impacted on by the Political, Economic, Social, Technological, Legal and Environmental (PESTLE) environment within which it works. The PESTLE Analysis provided for the Agency's 25/26 Corporate Plan is provided on the table below.

Table 1: Updated PESTLE analysis

PESTLE	DETAILED PERSPECTIVE
Political	<div><div>◊</div>South Africa will host the G20 in 2025 and the Mpumalanga government is participating in the preparation of this important gathering and targeting to host one of the meetings to be held by the Finance Ministers.</div> <div><div>◊</div>BRICS and BRICS plus influence on the global political landscape, Middle East and Africa.</div> <div><div>◊</div>Continued global and regional conflicts in Europe and the Middle East, geopolitical tensions between countries, ever possibilities of coups and civil wars in the African continent pose risk to the peace efforts.</div> <div><div>◊</div>Potential instability and conflicting interests due to the establishment and sustainability of the Government of National Unity (GNU) after the May 2024 national and provincial elections.</div> <div><div>◊</div>The emergence of coalition governments at local level with the anticipated LG Elections in 2026 and how it will be aligned to the Government of National Unity and Provincial Governments of National Unity and the continued fluid state of governance it establishes from time to time.</div> <div><div>◊</div>Mpumalanga Office of the Premier to finalise the rationalisation of the Mpumalanga State Own Entities to ensure that the mandates of the entities are purposefully pursued and attained.</div>

1. UPDATED SITUATIONAL ANALYSIS

1.1 THE EXTERNAL ENVIRONMENT *(CONTINUED)*

PESTLE	DETAILED PERSPECTIVE
Social	<div><div>◊</div>Census 2022 positioned Mpumalanga as the province with the 6th largest population in South Africa at 5.1 million people with 64% of the population below 35 years.</div> <div><div>◊</div>Enabling civil society participation in the built environment as contributing to the mission of a transformed, inclusive and vibrant active property market.</div> <div><div>◊</div>Inability to disrupt development patterns due to acceptance of social class as a norm.</div> <div><div>◊</div>High inflation rate resulting in rising cost of living, poverty, high levels of crime and other social ills i.e. drug abuse.</div> <div><div>◊</div>Possibility for the second wave of looting similar to the July 2021 protests actions in KwaZulu-Natal and Gauteng Provinces.</div> <div><div>◊</div>Continued social impact of the COVID-19 pandemic to life as we knew it.</div> <div><div>◊</div>Continued service delivery protests and work stoppages at development project sites in some cases resulting in major damage to government infrastructure.</div> <div><div>◊</div>Unoccupied government buildings hijacked which could be repurposed for residential housing.</div> <div><div>◊</div>Potential for land invasions for extended period of time due to lack concrete development plans.</div> <div><div>◊</div>The urgency to address the demand for the missing middle or gap market and student accommodation which has reached alarming levels.</div>

1. UPDATED SITUATIONAL ANALYSIS

1.2 ORGANISATIONAL ENVIRONMENT

1.2.1 MEGA SWOT Analysis

The key internal environment (strengths and weaknesses) and the external environment (opportunities and threats) that impacts on the Agency have been outlined on table 2.

Table 3: Updated SWOT Analysis

Strengths	Opportunities
<div><div>◊ Diversity of the economy in MP (Agriculture, Forestry, Mining & Tourism, Energy, Manufacturing, etc.)</div><div>◊ Unqualified Audit Opinion.</div><div>◊ Improved Internal Human Relations and Staff Morale due to Board and Executive Stability.</div><div>◊ 3D Status with the ability to generate revenue to fund their operations.</div><div>◊ Highly skilled personnel committed to execute the mandate of MEGA.</div><div>◊ Improved governance framework with the establishment of the functional governance structures and systems.</div><div>◊ Existing well located property portfolio for economic development and investment.</div><div>◊ Clear policy and legislative mandate on the role of MEGA in Mpumalanga Province.</div><div>◊ Existing intergovernmental relationships and Stakeholder support to/from provincial government.</div><div>◊ Existing partnerships with the private sector to support the implementation of the MEGA Mandate.</div><div>◊ Most Coal Reserves in the Country.</div><div>◊ Most Power Stations in the Country (12/15).</div><div>◊ Climate suitable for Fresh Produce (nuts, mielies, soya, beans, avos).</div></div>	<div><div>◊ Participating in the preparation and possibly hosting of the Finance Ministers Meeting as part of South Africa hosting of the G20 in 2025.</div><div>◊ Trade and investment opportunities identified in Austria and Kenya (Tiata Taveta Province) as part of regional integration.</div><div>◊ Proposal for the establishment of the Mining Company as a wholly subsidiary of MEGA.</div><div>◊ Proposal for the Nkomazi SEZ to be a wholly owned subsidiary of MEGA.</div><div>◊ Proximity of Mpumalanga Province as a linkage to the Maputo Development Corridor.</div><div>◊ Positioning MEGA as the trusted and preferred strategic partner for investment.</div><div>◊ Proximity of the MIFPM to and accessibility by neighboring countries such as Mozambique and Swaziland, which are significant consumers of fresh produce.</div><div>◊ Introduction of 4IR, Artificial Intelligence, Machine Learning, Green Technology innovations to be able to compete on diverse markets and industries.</div><div>◊ Strengthening and increasing the pool of Strategic Partners in a variety of focus areas of MEGA to expedite the delivery of the mandate.</div><div>◊ Exchange programmes with other DFIs and partnership with other funding institutions to facilitate access to existing and new markets.</div><div>◊ Legislative mandate to attract private capital/investment or partner with private sector & DFIs and leverage on existing key strategic projects.</div><div>◊ Staff development for new markets and sectors that MEGA intends to focus on for its sustainability.</div><div>◊ Preferred Province for Green/Renewable Energy (Radiation and existing Grid Capacity).</div></div>

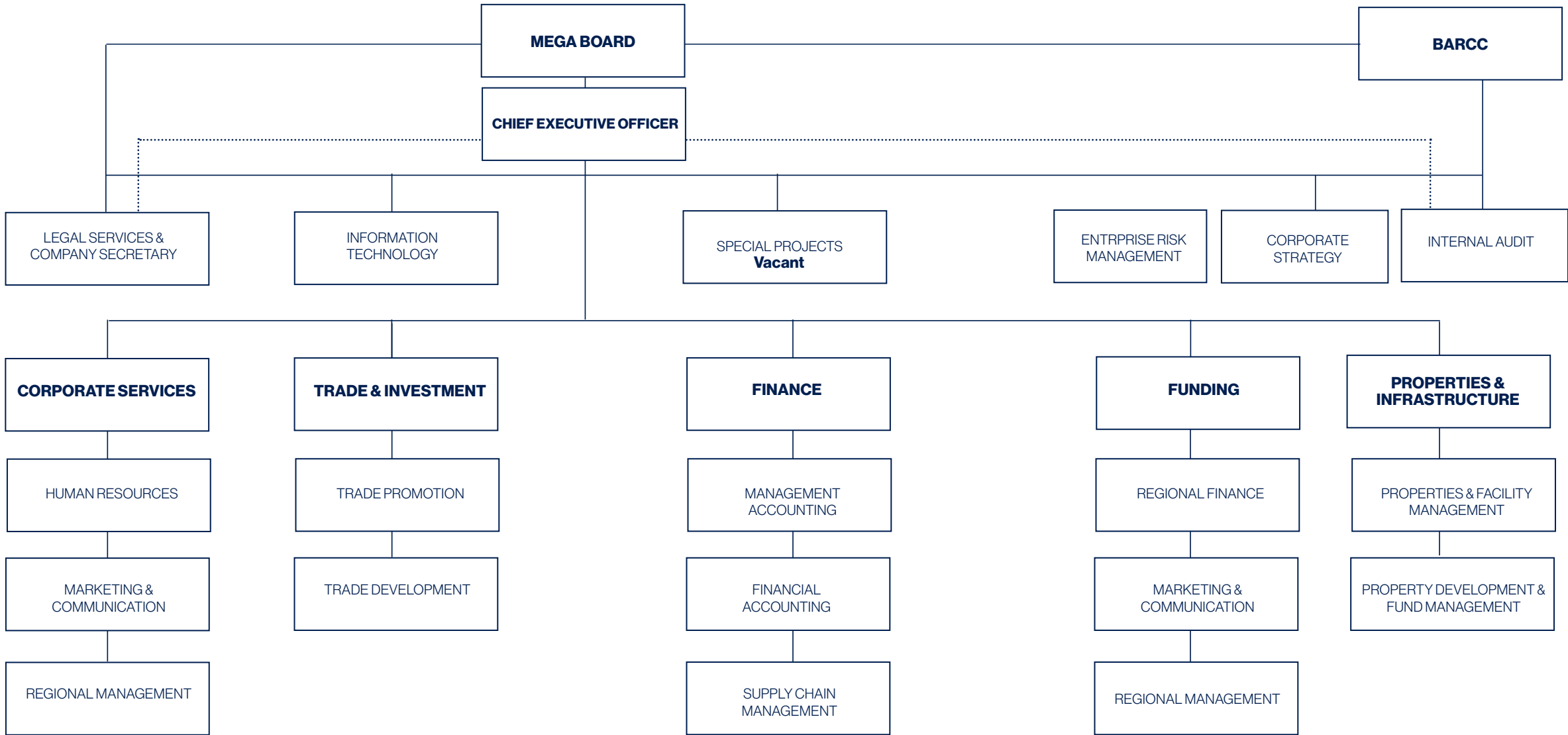
Weaknesses	Threats
<div><div>◊ Lack of organizational culture and accountability to drive high performance based on the mandate of the organization.</div><div>◊ Cash flow constraints and negative financial outlook.</div><div>◊ Inadequate marketing and communication content to promote the MEGA brand locally, regionally and internationally.</div><div>◊ Low Customer Satisfaction Levels due to negative perception of MEGA by the clients.</div><div>◊ Inadequate footprint in key areas (Ermelo, Badplaas, etc.) with massive economic potential.</div><div>◊ Low debt collection levels due to inadequate skills, processes and systems for collection.</div><div>◊ Lack of effective property life-cycle management leading to dilapidation, which prevent MEGA from charging market related rentals.</div><div>◊ Business processes approved and not communicated and implemented.</div><div>◊ Low risk tolerance and low risk maturity level.</div><div>◊ Incompatible and unintegrated systems resulting in process inefficiencies and ineffectiveness.</div><div>◊ Lack of integrated planning and execution of interventions.</div><div>◊ Non-existence of a cross functional team (lack of synergy between divisions).</div><div>◊ Vacancies in some critical positions.</div><div>◊ Lack of effective internal and external communication strategy.</div><div>◊ Lack of skills to package investment projects.</div><div>◊ Lack of T&I presence in key strategic locations, i.e. No presence in Gauteng and China.</div><div>◊ Red Tape as a result stringent compliance requirements.</div><div>◊ Not charging for Investor Facilitation, Interest on certain Loans and Management Fees.</div></div>	<div><div>◊ Diminishing fiscus due to the global, regional and local slowdown of economic activities including shrinkage of the tax base due to persistent global crises and bottlenecks in supply chains.</div><div>◊ Cyber-attack due to lack of secured systems, rapid evolving technology including data privacy concerns.</div><div>◊ Unfunded mandates derailing MEGA to focus on their core business and contributing to an unsustainability organisation.</div><div>◊ Increase in crime rates due to high unemployment rates resulting in project site stoppages due to theft and damage to property.</div><div>◊ Lack of job opportunities in rural areas due to lack of investment potential and appetite for creating sustainable industries.</div><div>◊ High levels of competition with similar Development Funding Institutions.</div><div>◊ Envisaged PPPs may not be approved or approved on time for identified commercial opportunities.</div><div>◊ Dependency on grant funding from the shareholder.</div><div>◊ The effects of climate change, such as global warming, are increasingly threatening infrastructure, environmental sustainability, and the sector's ability to compete globally.</div></div>



1. UPDATED SITUATIONAL ANALYSIS

1.2 ORGANISATIONAL ENVIRONMENT

1.2.2 MEGA Approved Structure



Executive Authority:

MEGA reports to the Executive Authority on performance in relation to its mandate and targets agreed upon with the Executive Authority in the Shareholder's Compact. In addition, all reports submitted to the Legislature and other government structures are submitted through the Executive Authority (Shareholder).

Board of Directors

The Board is chaired by Mr. J.L. Mahlangu and consist of the following directors: Mr. Mi Mahlangu (CEO); Ms. N Mkhumane; Mr. M Masilela; Mr. D Maimela; Mr. C Pule; Ms. N Lebambo; Ms ZP Bhengu-Makhubu.; Ms. P Mnyambo; Mr. MM Nthali; Adv. P. Morgan (Company Secretary)

Executive Committee

The Executive Committee is chaired by the Chief Executive Officer (CEO) and consists of the CEO, Chief Financial Officer, four General Managers, Company Secretary and Chief Audit Executive. The Chief Risk Officer, Chief Information Officer and Head: Corporate Strategy attend as ex-officios.

Divisional Heads

MEGA consists of five divisions which are headed by Executive Managers. The divisions are as follows:

Office Of The CEO

Headed by the Chief Executive Officer.

The division provides strategic leadership, ensures good corporate governance and assurance thereby enabling MEGA to deliver on its mandate

Finance

Headed by the Chief Financial Officer. The division provides fiscal leadership, safeguarding of assets, ensuring compliance to laws and regulations and providing timely delivery of services to internal and external stakeholders and customers.

Corporate Services

Headed by the GM: Corporate Services. The division render a comprehensive integrated human capital management and administration function, integrated information and communication services

Trade & Investment

Headed by the GM: Trade & Investment. The division promotes the Province as an Investment Destination and Foreign Trade and Logistics Hub, within various sectors and numerous industries.

Properties & Infrastructure

Headed by the GM: Properties & Infrastructure. The division is responsible for property development and management, infrastructure development and project finance.

Funding

Headed by the GM: Funding. The division is responsible for MSME's, Co-operatives, Housing, Agricultural Finance, and Equity Investments.

1. UPDATED SITUATIONAL ANALYSIS

1.2 ORGANISATIONAL ENVIRONMENT *(CONTINUED)*

1.2.3. MEGAs Mandate

The Act mandates that MEGA is established to accomplish the following:

- a. To provide funding in respect of property development; approved enterprises; housing loans; and agricultural development; focusing primarily on previously disadvantaged individuals within the province;
- b. To focus on project management and development of immovable property;
- c. To promote foreign trade and investment so as to ensure enterprise and agricultural development that will significantly contribute to economic growth and development within the province, with specific emphasis on Black Economic Empowerment;
- d. In achieving its objectives, MEGA shall endeavor to progressively increase its own revenue generation and collection; and
- e. The objectives of MEGA expressly exclude the objectives of the Mpumalanga Tourism and Parks Agency, The Mpumalanga Regional Training Trust and the Mpumalanga Gaming Board.

1.2.4. Policy Mandate

The Mpumalanga government considers MEGA as a critical institution in the execution of its economic policy and is eager to see the institution stabilise, grow sustainably and deliver on its mandate. The provincial government, in turn has entrusted MEGA with, amongst others, the following responsibilities related to the execution of the Mpumalanga Economic Growth and Development Path (MEGDP) and Vision 2030:

- a. Promotion of black industrialists through exploiting opportunities presented by strategic initiatives such as, Industrial Technology Parks, Special Economic Zones, etc.
- b. Promote Trade and Investment guided by the Provincial Trade and Investment Strategy that will support key economic sectors of the province.
- c. To attract private sector investment and to increase infrastructure investment.
- d. Support development of MSMEs and Cooperatives by providing and facilitating access to funding using internal funds and strategic partners.



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PERFORMANCE INFORMATION

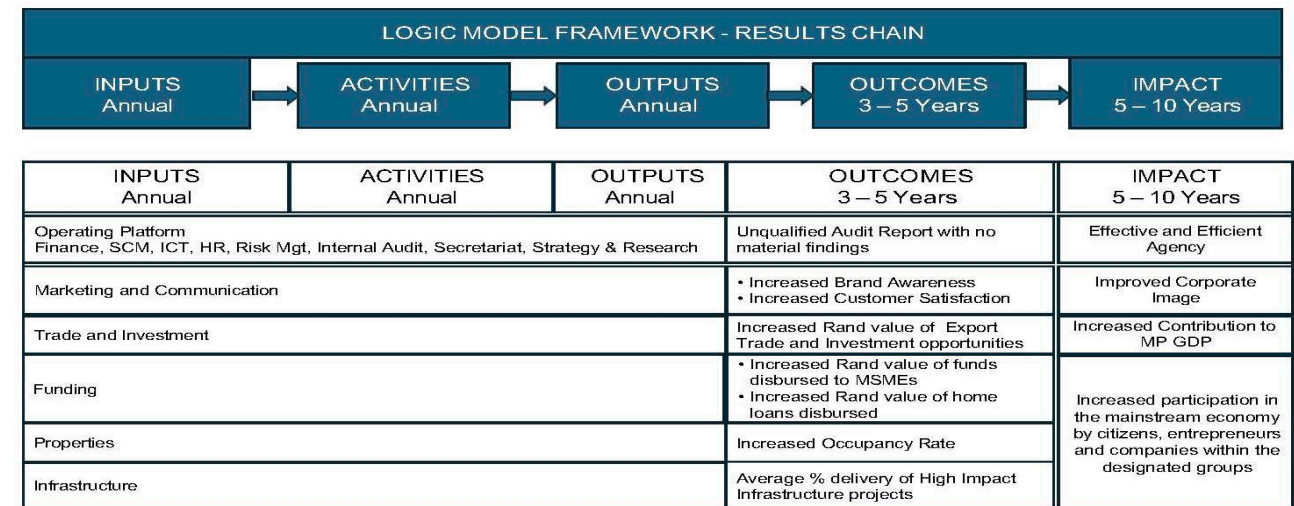
1.1 OUTCOMES BASED PLANNING FRAMEWORK

The current trend in the public sector strategic planning and performance monitoring is the use of Outcomes based Management System. Outcomes Based Management is prescribed by the South African Government and administered by the Department of Planning, Monitoring and Evaluation and the National Treasury which is then audited by the Auditor-General to ensure that all Government Departments, Entities and Agencies comply with it when they review or develop their Strategic Plans, Annual Performance Plans, Business Plans and Reporting on their Performance.

Outcomes based management is a management approach by which an organization ensures that its processes, products and services contribute to the achievement of clearly stated results. A result is a consequence of a particular activity, project or program that an organization can affect and for which it is willing to be held accountable. Simply put, a result is a change in condition attributable in whole or part to your organization. The levels of results used in the Outcomes Based Management System include the following:

- ◊ Inputs & Processes are the resources & methods that can be employed to conduct an activity, project, and/or program. Inputs can be physical (e.g. equipment rental or purchase), material (e.g. supplies and provisions), human (labour cost such as salaries for technical assistance, staff etc.) or financial (such as travel costs, per Diem costs, direct and indirect costs). Processes are the methods or course of action you select to conduct your work (e.g. training, capacity building, service provision, message promotion). Inputs usually produce a result immediately (0-1 years) (e.g. people trained, computers purchased, messages developed).
- ◊ Outputs are information, products, or results produced by undertaking activities or projects. Outputs relate to completion of activities and are the type of results over which managers have a high degree of influence. Outputs reflect what you hoped to produce from a particular input (or set of inputs). For example: You decide the process you want to use is to train people, thus people trained is the result at the input/process level while knowledge level increased would be the result at an output level.
- ◊ Outcomes are broad changes in development conditions. Outcomes help us answer the "so what" question (So... we trained 100 people and increased their knowledge, but did they change their behaviour or not?). Outcomes often reflect behaviour or economic change and help us analyse how our activities and projects scale up or contribute toward development outcomes. Outcomes usually reflect a result achieved in an intermediate time period (2-5 years).
- ◊ Impacts are the overall and long-term effects of an intervention. Impacts are the ultimate result attributable to a development intervention over an extended period., e.g. improvement in food security, higher standards of living. Impacts usually reflect a result achieved over a long time period (5-10+ years).

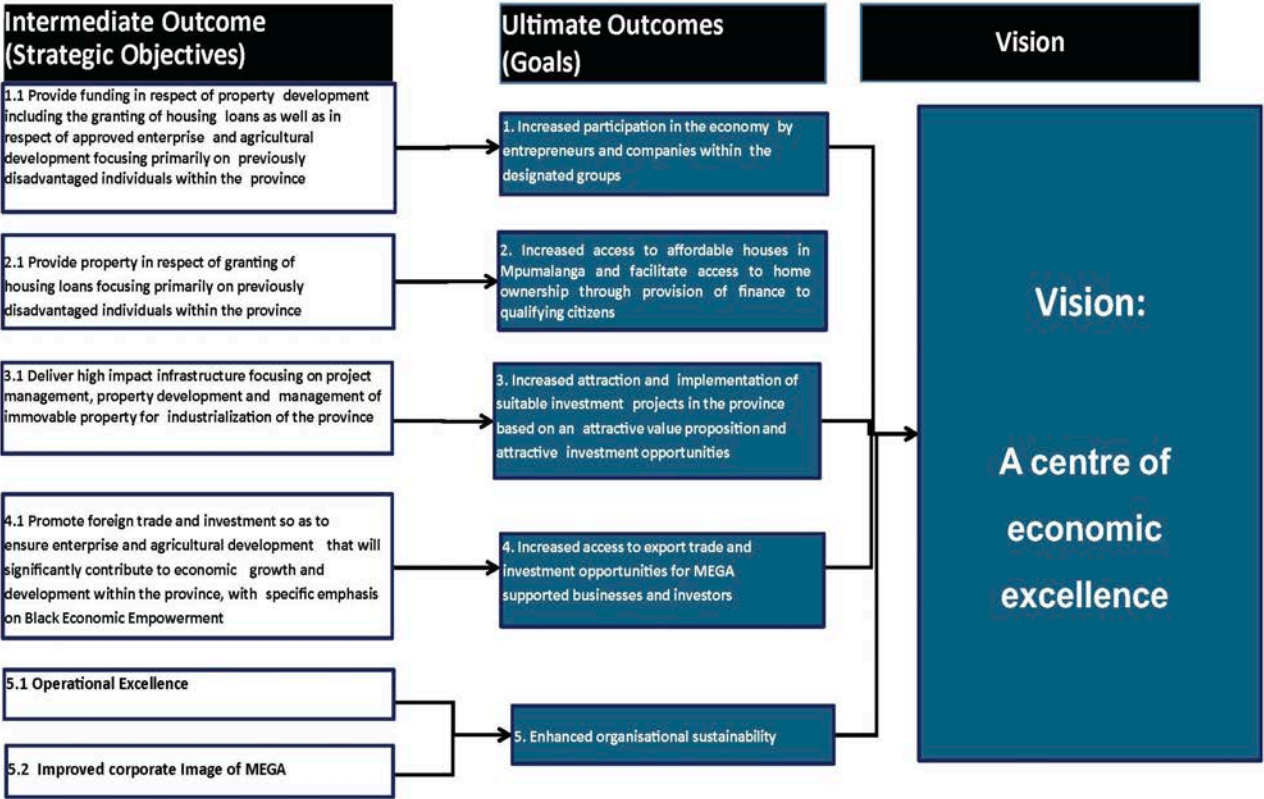
The diagram below outlines Outcomes Based Logic Model for MEGA:



1.1 OUTCOMES BASED PLANNING FRAMEWORK (CONTINUED)

Figure 3: The Outcomes Based Planning Framework

MEGA Operating Environment is aligned to the Goals and Objectives Map to ensure that Organisational Intermediate Outcomes (Organisational Objectives) translate into Ultimate Outcomes (Goals), which translate into impact, as follows:



1.2 PERFORMANCE SCORECARD ALIGNED TO MEGA’S MANDATE

The entity's performance scorecard as aligned to its mandate serves as a strategic measurement and management tool which shall be reviewed and updated on an annual basis to consider any changes in the entity's strategy or reflect key focus areas over the medium term.

The framework considers the Auditor General's requirement for the external auditors to perform certain procedures on a PFMA listed entity's performance scorecard and report their findings in their audit report. The scorecard reflected in this section will thus be used for reporting purposes to the Accounting Authority (the Board) and the Executive Authority (the Shareholder) on a quarterly basis and ultimately form part of MEGA's Annual Report.

1.3 CORE BUSINESS PERFORMANCE SCORECARD FOR 2025/26

Planning Level	Planning Statement	KPI	Baselines		Targets		
			2024/25	2025/26	2026/27	2027/28	2028/29
Strategic Goal .1	Improved sustainability of businesses	Number of business support services provided to MSMEs and Agricultural loan clients	160	160	180	190	200
Strategic Objective .1.1	Provide funding in respect of property development as well as in respect of approved enterprise and agricultural development focusing primarily on previously disadvantaged individuals within the province	Value of loans disbursed for enterprises	4 000 000	11 387 000	13 000 000	15 000 000	18 000 000
Strategic Goal .2	Increased access to affordable houses in Mpumalanga and facilitate access to home ownership through the provision of finance to qualifying citizens	Number of housing loans approved	New ¹	20	25	30	35
Strategic Objective .2.1	Provide property in respect to granting of housing loans focusing primarily on previously disadvantaged individuals within the province	Value of Housing Loans disbursed	6 000 000	30 000 000	33 000 000	36 000 000	39 000 000
Strategic Goal .3	Increased attraction and implementation of suitable investment projects in the province based on an attractive value proposition and attractive investment opportunities	Number of new development or revitalization projects identified, conceptualized and awarded to strategic development partners (where appropriate) or packaged internally	8	9	10	12	14
Strategic Objective .3.1	Deliver high impact infrastructure, focusing on project management, property development and management of immovable property for industrialization of the province	Average Percentage Delivery of High Impact Infrastructure projects	10%	30%	40%	50%	60%
Strategic Goal .4	Increased access to export trade and investment opportunities for MEGA supported businesses and investors	Rand value contribution to GDP of the Province through export trade and investment opportunities accessed by MEGA supported businesses and investors	610 600 000	663 600 000	867 416 000	954 158 000	1 049 573 000
Strategic Objective .4.1	Increased access to export trade opportunities for MEGA supported businesses	Number of trade counselling and support provided to entrepreneurs and companies	189	190	200	250	280
Strategic Objective .4.2	Undertake trade and investment exhibitions, missions and seminars in order to contribute to GDP of the Province	Number of trade and investment exhibitions, missions and seminars undertaken	12	16	18	20	30

Strategic Objectives

Strategic Objectives

In order to achieve the above strategic goals, MEGA will strive to achieve the following strategic objectives:

- i. Provide funding in respect of property development including the granting of housing loans as well as in respect of approved enterprise and agricultural development focusing primarily on previously disadvantaged individuals within the Province.
- ii. Provide property in respect of granting of housing loans focusing primarily on previously disadvantaged individuals within the province.
- iii. Deliver high impact infrastructure focusing on project management, property development and management of immovable property for industrialization of the Province.
- iv. Promote foreign trade and investment so as to ensure enterprise and agricultural development that will significantly contribute to economic growth and development within the province, with specific emphasis on Black Economic Empowerment.
- v. Operational Excellence; and
- vi. Improved corporate Image of MEGA.

Mission	Enable a sustainable economy for Mpumalanga through facilitating growth and development..
Vision	A centre of economic excellence
Value	Our central principles and beliefs that guide our attitudes, character, choices and actions are: <ul style="list-style-type: none">a) Loyal, honest, accountable and integrity.b) Courage to shape a better future.c) Delivering to our stakeholders.d) Growing people's entrepreneurial capabilities.e) Responsible global citizen.

Strategic Goals (Ultimate Outcomes)

In pursuing its vision, the entity has developed and adopted the following goals whose pursuit will enable it to meet its development impact ideals:

- i. Increased participation in the economy by entrepreneurs and companies within the designated groups;
- ii. Increased access to affordable houses in Mpumalanga and facilitate access to home ownership through provision of finance to qualifying citizens;
- iii. Increased attraction and implementation of suitable investment projects in the Province based on an attractive value proposition and attractive investment opportunities;
- iv. Increased access to export trade and investment opportunities for MEGA supported businesses and investors; and
- v. Enhanced organisational sustainability.

Strategic Objectives (Intermediate Outcomes)

In order to achieve the above strategic goals, MEGA will strive to achieve the following strategic objectives:

- i. Provide funding in respect of property development including the granting of housing loans as well as in respect of approved enterprise and agricultural development focusing primarily on previously disadvantaged individuals within the Province;
- ii. Provide property in respect of granting of housing loans focusing primarily on previously disadvantaged individuals within the province;
- iii. Deliver high impact infrastructure focusing on project management, property development and management of immovable property for industrialization of the Province;
- iv. Promote foreign trade and investment so as to ensure enterprise and agricultural development that will significantly contribute to economic growth and development within the Province, with specific emphasis on Black Economic Empowerment;
- v. Operational Excellence; and
- vi. Improved corporate Image of MEGA.

Developmental Impact

Impact is the long-term outcome or consequence of MEGA's activities and the effect this impact has on the people of Mpumalanga and the environment. MEGA's legislative mandate and mission give direction regarding what is expected from MEGA in the long term. The impact of MEGA shall be measured through periodic evaluations within a range of three to five years. The outcome of MEGA's activities across all its programmes should result in inter alia.

- i. Increased job opportunities to target groups (youth, women, people living with disabilities);
- ii. Increased contribution of small enterprises to the Mpumalanga economy, and promotion of economic growth, job creation and equity; and
- iii. Overall eradication of poverty, unemployment and inequality.

Measuring Developmental Impact

MEGA's developmental impact will be measured through various data collection techniques such as surveys, monitoring & evaluation tools. This will assist MEGA to report on areas relating to job creation and value creation to its stakeholders, as per the table below:

Jobs Created Through MEGAs Leasing and Funding Activities

No.	Project	Reporting Period	Data Collection Method	Baseline	2025		2026		TOTAL
					Direct	Indirect	Direct	Indirect	
1.	Redevelopment of Kabokweni Shopping Centre								
	Jobs to be created during construction ²	Annually	M&E	0	0	250	0	Sustain	250
	To be employed within the shopping Centre	Annually	M&E	0	0	0	150	0	150
2.	Redevelopment of Siyabuswa Shopping Centre								
	Jobs to be created during construction	Quarterly	M&E	0	0	250	0	Sustain	250
	To be employed within the shopping Centre	Annually	M&E	0	0	0	150	0	150
3.	Revitalization of Ekandustria industrial park								
	Employed during revitalization	Quarterly	M&E	0	0	50	0	100	150
	Employed at the Park	Annually	M&E	1 795 ³	205	0	500	0	2500
4.	SMME Funding								
	Employed after receiving PYDF Funding	Annually	D/A	No data ⁴	500 ⁵	0	Sustain	0	500
	Employed after receiving MEGA Funding	Annually	D/A	1 134 ⁶	30	0	100	0	1 264
	TOTAL			2 000	500	0	3 300	0	5 214

Improved MEGA's Corporate Image

No.	Project	Reporting Period	Data Collection Method	Baseline	2025	2026	2027
1	Improved Customer Satisfaction ⁷	Annually	Survey	None	60%	70%	90%
2	Improved Brand Awareness ⁸	Annually	Survey	None	60%	70%	90%

- i. **M&E** : Monitoring and Evaluation involves collection of data from relevant documents such as progress reports and through projects visits and interaction with clients and contractors. An M&E official within the Corporate Strategy Unit will be responsible for this exercise.
- ii. **DIA**: Developmental Impact Assessment involves data collection technique which is conducted every year during the first quarter of the financial year. This involves collection of data through clients' interviews, projects visits and in certain instances surveys. The Developmental Impact Assessment Report is then produced by the M&E section within the Corporate Strategy Unit and the outcome of which is communicated to the affected division for implementation.
- iii. **Survey**: It is conducted every year during the first quarter of the financial year. This exercise is carried out by the Corporate Services division to MEGA's internal customers.

Timeline

The Evolution of MEGA

The evolution of MEGA

Since 1995, MEGA has been undergoing a number of restructuring processes typified by mergers and de-mergers.

Each change in 2000, 2005 and 2010 resulted in a change in the entity's mandate.

Every mandate change necessitated a restructuring of the entity's operating model.

Frequent changes resulted in the instability – frequent leadership (Board and CEOs) changes and how that impacted on MEGA Performance.

1995

KEDC, KDC and AWE was combined to form the Mpumalanga Development

2000

MDC was unbundled to establish four separate entities, namely: MHFco, MADC, MEEC and MRTT.

2005

MEEC was combined with the Mpumalanga Investment Initiative (Mii) to form MEGA (MEGA 1).

2010

MEGA 1, MHFco and MADC was combined to form the MEGA (MEGA 2)

Based on the Mpumalanga Merger Framework, September 2009, the merger was meant to "establish an agency capable of:

accelerating enterprise development and delivery of massive infrastructure by consolidating the dissipated resources into a bigger and leveraged organisation, which is capable of accessing resources required to deliver large scale infrastructure projects and thus enhance economic development in the Province."

PROGRAMME & SUB PROGRAMME PLANS

MEGA has made significant strides since its last restructuring to ensure leadership stability, improved corporate governance and good performance

1.5 OFFICE OF THE CEO

1.5.1. PURPOSE

The core purpose of the division is as follows:

- i. Ensure that the organisation complies with all statutory and legislative requirements in the delivery of the organisation's mandate
- ii. Ensure an effective administrative, secretarial and advisory services to the Board such that the Board's activities are carried out in line with the PFMA requirements and the Code of Good Practice.
- iii. Assist the entity accomplish its objectives by bringing a disciplined approach to evaluate and improve the effectiveness of internal controls and governance processes.
- iv. Provide inclusive integrated and interoperable business systems processes that enables the execution of the corporate strategy.
- v. Provide strategic direction to ensure the achievement of short, medium and long-term strategic goals of the organisation's Corporate Strategy.
- vi. Provide performance information management services and promote organisational performance through systematic monitoring and evaluation support functions and systems.
- vii. Provide systematic management of the organization's knowledge assets for the purpose of creating value and meeting tactical & strategic requirements.

“
We instil a culture of a learning and high performance organisation by providing strategic guidance and support to various Divisions, Departments and Leadership.

1.5.2. BUSINESS MODEL

The Office of the CEO instils a culture of a learning and high performance organisation by providing strategic guidance and support to various Divisions, Departments and Leadership of the organisation.

1.5.3. VALUE PROPOSITION

The Office of the CEO provides best practice support to the organisation in the areas of:

- i. Operational Excellence;
- ii. Legislative Compliance and Governance; and
- iii. Stakeholder Management.

1.5.4. ANNUAL TARGETS

STRATEGIC GOAL 5: ENHANCED ORGANISATIONAL SUSTAINABILITY

Outcome	Output	Output Indicators	Audited / Actual Performance			Estimated Performance 2024/25	Medium-term Performance Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Enhance Compliance Effectiveness	Approved compliance reports	Number of regulatory compliance reports prepared and submitted to relevant structures	18	18	18	18	199	19	19
Operational Excellence	Increased organisational performance	Percentage Achieved on MEGA Organisational Performance	54%	68%	89%	90%	90%	95%	100%
Assessed operational and developmental impact	Undertake independent and systematic evaluations of the entity's performance against its mandate	Number of independent and systematic evaluations of the entity's performance	100%	1	1	1	1	1	1

1.5.5. QUARTERLY TARGETS

STRATEGIC GOAL 5: ENHANCED ORGANISATIONAL SUSTAINABILITY

Outcome	Output	Output Indicators	Reporting Period	Annual Target 2025/26	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Enhance Compliance Effectiveness	Approved compliance reports	Number of regulatory compliance reports prepared and submitted to relevant structures	Quarterly	19	5	5	4	5
Operational Excellence	Increased organisational performance	Percentage Achieved on MEGA Organisational Performance	Quarterly	90%	0%	0%	0%	90%
Assessed operational and developmental impact	Undertake independent and systematic evaluations of the entity's performance against its mandate	Number of independent and systematic evaluations of the entity's performance	Quarterly	1	1	0	0	0

⁴ The Legislative Universe would include the PFMA, MEGA Act and other legislation which regulates the operations of MEGA

1.5.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF

EXPENDITURE ESTIMATES:

Sub Programme	Expenditure Outcome			Original Budget 2024/25	Adjusted Appropriation 2024/25	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
R Thousand								
Administration	9,091	9,341	4,820	4,850	4,850	5,129	5,386	5,655
Board	-	2,254	1,634	2,005	2,005	1,631	1,713	1,798
Company Secretariat	11,367	3,735	4,180	4,845	4,845	5,132	5,388	5,657
Legal Services	-	6,264	10,847	9,130	9,130	8,685	9,119	9,575
Internal Audit	7,151	10,159	9,998	8,640	8,640	8,996	22 432	9,918
Enterprise Risk Management	-	-	2,398	3,458	3,458	2,797	2,937	3,084
Corporate Strategy	-	-	5,719	4,945.71	4,945.71	4,789	5,028	5,279
TOTAL	27,609	31,753	39,595	37,875	37,875	37,158	39,016	40,967
ECONOMIC CLASSIFICATION:								
Current Payments	27,609	31,753	39,595	37,875	37,875	37,158	39,016	40,967
Compensation of employees	10,257	12,838	20,889	20,669	20,669	21,486	22,560	23,688
Basic Salaries	10,257	12,433	20,398	20,309	20,309	21,083	22,137	23,244
Cell phones	-	107	170	228	228	270	284	298
S&T Claims	-	297	320	132	132	133	139	146
Goods and services	17,352	18,915	18,706	17,206	17,206	15,673	16,456	17,279
of which:								
Accommodation and travelling	365	485	477	724	724	648	681	715
Audit fees	4,430	6,732	6,718	5,000	5,000	5,250	5,513	5,788
Board fees	2,232	1,647	1,194	1,256	1,256	857	899	944
Catering / conferences	63	71	10	108	108	57	60	63
Capacity Building	-	-	-	70	70	-	-	-
Fraud Prevention Plan	-	-	-	50	50	-	-	-
Risk Assessment	-	-	-	350	350	-	-	-
Risk Implementation	-	-	-	50	50	-	-	-
Statutory Report Compilation	-	-	1,229	920	920	920	966	1,015
Legal fees	6,670	4,499	8,435	6,880	6,880	6,271	6,584	6,914
Professional fees	2,884	5,181	497	800	800	650	683	717
Subscriptions and licences	181	134	116	402	402	404	425	446
Workshops	527	168	30	595	595	615	645	678
TOTAL EXPENDITURE	27,609	31,753	39,595	37,875	37,875	37,158	39,016	40,967

1.6 CORPORATE SERVICES

1.6.1. PURPOSE

The Corporate Services division exists to render a comprehensive integrated human capital management and administration function, integrated Information and communication services to enable the organization to deliver on its mandate as enshrined in the Corporate Strategy. The division seeks to:

- i. Promote sound employee relations and labour stability.
- ii. Promote and practice effective recruitment and retention practices.
- iii. Encourage a culture of excellence and high work ethic.
- iv. Promote a safe and healthy working environment for all employees.
- v. Constantly develop individual employees through training interventions.
- vi. Provide an inclusive integrated and interoperable business systems processes that enables the execution of the corporate strategy.

1.6.2. BUSINESS MODEL

Improve the organisational capabilities through rendering a comprehensive integrated human capital management and integrated information management to enable the organisation to deliver on its mandate.

Assist the entity accomplish its objectives by bringing a disciplined approach to evaluate and improve the effectiveness of risk management.

1.6.3. VALUE PROPOSITION

The division seeks to:-

- i. Deliver a world class human capital management service through strategic partnerships with our stakeholders.
- ii. We provide a world class integrated communications technology that supports the achievement of the MEGA strategic and operational objectives.
- iii. Assist in determining the best way to deliver important corporate messages, news and events to shareholder and business community.

“
We exist to render a comprehensive integrated human capital management and administration.

1.6.4. ANNUAL TARGETS

STRATEGIC GOAL 5: ENHANCED ORGANISATIONAL SUSTAINABILITY

Outcome	Output	Output Indicators	Audited / Actual Performance			Estimated Performance 2024/25	Medium-term Performance		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved Corporate Image of MEGA	Completed Customer Satisfaction Survey	Number of Customer Satisfaction Conducted	1	1	1	1	1	1	1
Increased MEGA Brand Awareness	Brand Awareness Surveys	Number of MEGA Brand Awareness Surveys Conducted	1	1	1	1	1	1	1
Improved organizational performance	Approved HR Reports	% achieved in the implementation of the HR Strategy Plan	100%	100%	100%	100%	100%	100%	100%
Enhanced all- Inclusive and integrated information	Approved ICT Reports	% achieved in the implementation of the IT Infrastructure Plan	100%	100%	100%	100%	100%	100%	100%

1.6.5. QUARTERLY TARGETS

STRATEGIC GOAL 6: ENHANCED ORGANISATIONAL SUSTAINABILITY

Outcome	Output	Output Indicators	Reporting Period	Annual Target 2025/26	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Improved Corporate Image of MEGA	Completed Customer Satisfaction Survey	Number of Customer Satisfaction Conducted	Quarterly	1	1	0	0	0
Increased MEGA Brand Awareness	Brand Awareness Surveys	Number of MEGA Brand Awareness Surveys Conducted	Quarterly	1	1	0	0	0
Improved organizational performance	Approved HR Reports	% achieved in the implementation of the HR Strategy Plan	Quarterly	100%	100%	100%	100%	100%
Enhanced all- Inclusive and integrated information	Approved ICT Reports	% achieved in the implementation of the IT Infrastructure Plan	Annually	100%	100%	100%	100%	100%

1.6.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF

EXPENDITURE ESTIMATES:

Sub Programme R Thousand	Expenditure Outcome			Original Budget 2024/25	Adjusted Appropriation 2024/25	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Administration	2,470	2,207	5,650	10,410	10,410	30,563	32,091	33,695
Human Resources	8,052	8,696	9,722	14,877	14,877	18,206	19,116	20,072
Enterprise Risk Management	2,154	2,263	-	-	-	-	-	-
Information Technology	10,724	16,071	15,483	33,235	33,235	20,910	21,169	21,652
Marketing	867	1,918	2,543	4,880	4,880	6,534	6,861	7,204
TOTAL	24,267	31,154	33,398	63,402	63,402	76,213	79,237	82,624
ECONOMIC CLASSIFICATION:								
Current Payments	22,935	29,450	31,808	42,702	42,702	75,563	78,554	81,907
Compensation of employees	15,552	16,984	19,797	29,557	29,557	34,234	35,946	37,743
Basic Salaries	15,552	16,662	19,238	29,171	29,171	33,674	35,358	37,126
Cell Phones	-	154	207	204	204	344	361	379
S&T Claims	-	169	352	182	182	216	227	238
Wages	-	-	-	-	-	-	-	-
Goods and services	7,383	12,466	12,011	13,145	13,145	41,329	42,609	44,164
of which:								
Accommodation and travelling	178	297	268	310	310	197	206	217
Advertising / marketing	-	-	640	450	450	473	496	521
Catering / conferences	124	75	86	192	192	201	211	222
Consumables / groceries and loose tools	68	126	807	120	120	126	132	139
Cleaning services	-	-	-		-	-	-	-
Employee cost - other	327	328	371	640	640	558	586	615
IT services	3,191	6,601	6,980	6,850	6,850	7,073	7,426	7,797
Marketing services	25	1,012	634	1,500	1,500	1,575	1,654	1,736
Telecommunication services	1,216	510	-	-	-	-	-	-
Operating leases - building and equipment	121	1,065	688	548	548	19,621	20,602	21,633
Organisational Development - Including recruitment and relocation	135	198	210	150	150	155	163	171
Transport cost	-	1	2	100	100	60	63	66

1.6.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF (*Continued*)

ECONOMIC CLASSIFICATION:

Sub Programme R Thousand	Expenditure Outcome			Original Budget 2024/25	Adjusted Appropriation 2024/25	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Postage and stationery	280	641	288	35	35	36	38	39
Professional fees	552	486	217	250	250	3,810	3,214	2,800
Protective clothing	124	6	41	200	200	60	63	66
Risk Management - assessments / workshops	242	245	-	-	-	-	-	-
Storage expense	373	-	-	-	-	-	-	-
Subscriptions and licences	262	514	260	900	900	4,040	4,242	4,454
Trade and investment missions and exhibitions	-	-	-	-	-	-	-	-
Bursaries	166	315	390	450	450	473	496	521
Water and electricity	-	-	-	-	-	1,184	1,243	1,306
Workshops	-	46	127	450	450	687	722	758
Capital Assets	1,332	1,704	1,590	20,700	20,700	650	683	717
Bulk infrastructure - transformer / electric network	-	-	-	-	-	-	-	-
Intangible assets - software	-	471	-	20,000	20,000	-	-	-
Office Furniture	-	263	573	200	200	400	420	441
IT equipment	1,332	970	1,017	500	500	250	263	276
TOTAL EXPENDITURE	24,267	31,154	33,398	63,402	63,402	76,213	79,237	82,624



1.7 FINANCE

1.7.1. PURPOSE

The division provides fiscal leadership, safeguarding of assets, ensuring compliance to laws and regulations and providing timely delivery of services to internal and external stakeholders and customers.

1.7.2. BUSINESS MODEL

The division provides relevant/ intelligent financial analyses, interpretation and advice by:

- i. Focusing on outputs, therefore the internal and external customer.
- i. Having the necessary technical awareness (competence).
- i. Ensuring financial sustainability and collecting what is due to the Entity.
- i. Balancing governance with service delivery.
- i. Ensuring that the financial and accounting systems have absolute integrity.

1.7.3. VALUE PROPOSITION

The division is a support function that provides relevant information for strategic decision-making.

“
Our division is a support function that provides relevant information for strategic decision-making.

1.7.4. ANNUAL TARGETS

STRATEGIC GOAL 6: ENHANCED ORGANISATIONAL SUSTAINABILITY

Outcome	Output	Output Indica-tors	Audited / Actual Performance			Estimated Performance	Medium-term Performance Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Enhanced organisational sustainability	Approved debt collection strategy	% collection rate (rental and municipal debtors)	0	0	0	75%	80%	85%	90%
Promote good financial management practices	Compiled Register	% reduction in fruitless and wasteful expenditure	0	0	0	60%	80%	90%	100%
Promote fair, equitable, transparent, competitive and cost-effective procurement processes	Implementation of Audit Remedial Action Plans	Improved audit opinion expressed by Auditor-General	0	0	0	100%	100%	100%	100%

1.7.5. QUARTERLY TARGETS

STRATEGIC GOAL 6: ENHANCED ORGANISATIONAL SUSTAINABILITY

Outcome	Output	Output Indicators	Reporting Period	Annual Target 2025/26	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Enhanced organisational sustainability	Approved debt collection strategy	% collection rate (rental and municipal debtors)	Quarterly	80%	80%	80%	80%	80%
Promote good financial management practices	Compiled Register	% reduction in fruitless and wasteful expenditure	Annually	80%	0	80%	0	0
Promote fair, equitable, transparent, competitive and cost-effective procurement processes	Implementation of Audit Remedial Action Plans	Improved audit opinion expressed by Auditor-General	Quarterly	100%	100%	100%	100%	100%

1.7.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF

EXPENDITURE ESTIMATES:

Sub Programme R Thousand	Expenditure Outcome			Original Budget	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Finance	44,833	43,958	50,640	60,238	60,238	63,551	69,711	70,951
TOTAL	44,833	43,958	50,640	60,238	60,238	63,551	69,711	70,951
ECONOMIC CLASSIFICATION:								
Operational revenue	192,619	205,498	229,969	246,963	246,963	240,469	236,069	246,644
Government grants - MTEF Allocation	191,664	202,860	223,283	243,050	243,050	208,246	235,004	245,579
VAT Control Account (Grant)	-	-	-	-	-	-	-	-
Interest received - Investments	955	2,638	6,685	3,913	3,913	986	1,065	1,065
Interest received - Services	-	-	-	-	-	-	-	-
TOTAL REVENUE	192,619	205,498	229,969	246,963	246,963	240,469	236,069	246,644
Current Payments	27,661	27,634	32,704	36,238	36,238	41,051	42,811	44,951
Compensation of employees	19,093	20,085	24,024	27,323	27,323	32,900	34,545	36,272
Basic Salaries	19,093	19,694	23,479	26,923	26,923	32,453	34,076	35,779
Cell phones	-	168	224	192	192	223	234	245
S&T Claims	-	224	321	208	208	225	236	248
Wages	-	-	-	-	-	-	-	-
Goods and services, of which:	8,568	7,549	8,680	8,916	8,916	8,151	8,265	8,679
Accommodation and travelling	101	164	153	91	91	98	103	109
Advertising / marketing	14	1	-	23	23	25	26	27
Audit fees	5,756	5,453	5,798	5,100	5,100	5,508	5,783	6,073
Catering / conferences	3	1	8	32	32	35	37	38
Interest and bank charges paid	160	245	176	197	197	213	223	235
Other expenses	345	-	-	-	-	-	-	-
Professional fees	2,061	1,633	1,940	3,319	3,319	1,850	1,943	2,040
Subscriptions and licences	128	52	605	153	153	422	150	158
Financial obligations	17,047	16,324	17,936	24,000	24,000	22,500	26,900	26,000
City of Tshwane Repayment)	-	-	-	-	-	-	-	-
Repayment of MAFISA Loan	-	-	-	3,000	3,000	-	3,900	3,000
VAT obligations	17,047	16,324	17,936	21,000	21,000	22,500	23,000	23,000
Capital assets	125	-	-	-	-	-	-	-
Office equipment	81	-	-	-	-	-	-	-
Plant and machinery	44	-	-	-	-	-	-	-
TOTAL EXPENDITURE	44,833	43,958	50,640	60,238	60,238	63,551	69,711	70,951

1.8 TRADE & INVESTMENT

1.8.1. PURPOSE

The Division is responsible for two main functions, namely, Trade & Investment Promotion and Corporate Strategy.

1.8.2. BUSINESS MODEL

Strategically position MEGA's brand visibility locally and internationally, while driving trade and investment promotion to facilitate FDI & LDI to the Province.

1.8.3. VALUE PROPOSITION

The division seeks to:-

- i. Promote the Province as an Investment destination and Foreign Trade and Logistics Hub, within various sectors and numerous industries.
- ii. Provide strategic direction to ensure the achievement of short, medium and long-term strategic goals of the organisation's Corporate Strategy.
- iii. Provide performance information management services and promote organisational performance through a systematic monitoring and evaluation support functions and systems.
- iv. Provide a systematic management of the organization's knowledge assets for the purpose of creating value and meeting tactical & strategic requirements.

“
Our mandate is aimed at strategically positioning MEGA's brand locally and internationally, while driving trade and investment promotion to facilitate FDI & LDI in the Provinc

1.8.4. ANNUAL TARGETS

STRATEGIC GOAL 4: INCREASED ACCESS TO EXPORT TRADE AND INVESTMENT OPPORTUNITIES FOR MEGA SUPPORTED BUSINESSES AND INVESTORS

Outcome	Output	Output Indicators	Audited / Actual Performance			Estimated Performance 2024/25	Medium-term Performance Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased access to investment opportunities for MEGA supported businesses and investor	Signed MoUs / MoAs	Rand value contribution to GDP of the Province through export trade and investment opportunities accessed by MEGA supported businesses and investors sustainability	0	0	0	610 000 000	663 600 000	867 416 000	954 158 000
Increased access to export trade opportunities for Mpumalanga businesses	Export or import marketing advice and assistance provided	Number of trade counselling and support provided to entrepreneurs and companies	52	145	160	189	190	200	250
Undertake trade and investment exhibitions, missions and seminars in order to contribute to GDP of the Province	Trade and investment exhibitions, missions and seminars undertaken	Number of trade and investment exhibitions, missions and seminars undertaken	2	4	15	12	16	18	20

1.8.5. QUARTERLY TARGETS

Outcome	Output	Output Indicators	Reporting Period	Annual Target 2025/26	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Increased access to investment opportunities for MEGA supported businesses and investor	Signed MoUs / MoAs	Rand value contribution to GDP of the Province through export trade and investment opportunities accessed by MEGA supported businesses and investors sustainability	Quarterly	663 600 000	100 000 000	200 000 000	150 000 000	213 000 000
Increased access to export trade opportunities for Mpumalanga businesses	Export or import marketing advice and assistance provided	Number of trade counselling and support provided to entrepreneurs and companies	Quarterly	190	42	54	42	52
Undertake trade and investment exhibitions, missions and seminars in order to contribute to GDP of the Province	Trade and investment exhibitions, missions and seminars undertaken	Number of trade and investment exhibitions, missions and seminars undertaken	Quarterly	16	4	4	4	4

1.8.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF EXPENDITURE ESTIMATES:

Sub Programme	Expenditure Outcome			Original Budget	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Trade & Investment Promotions	7,971	8,325	8,561	11,670	11,670	23,239	24,401	25,621
Marketing & Communications	-	-	-	-	-	-	-	-
Strategy & Planning	6,939	6,016	-	-	-	-	-	-
TOTAL	14,910	14,340	8,561	11,670	11,670	23,239	24,401	25,621
ECONOMIC CLASSIFICATION:								
Current payments	14,910	14,340	8,561	11,670	11,670	23,239	24,401	25,621
Compensation of employees	10,420	9,948	6,585	8,919	8,919	14,694	15,429	16,200
Basic Salaries	10,420	9,765	6,449	8,735	8,735	14,484	15,208	15,969
Cell phones	-	93	69	144	144	144	151	159
S&T Claims	-	91	66	40	40	66	69	73
Goods and services	4,490	4,392	1,977	2,751	2,751	8,545	8,972	9,421
of which:								
Accommodation and travelling	87	314	569	1,009	1,009	450	473	496
Advertising / marketing	50	375	124	268	268	420	441	463
Apportionment expense	-	-	-	-	-	-	-	-
Catering / conferences	1	91	8	20	20	-	-	-
Corporate gifts and donations	-	-	-	30	30	-	-	-
Customer Surveys & Operationa excellence	490	497	-	-	-	-	-	-
Professional fees	1,853	1,244	-	-	-	500	525	551
Statutory reports compilation	1,258	1,035	-	-	-	-	-	-
Subscriptions and licences	73	71	72	100	100	175	184	193
Trade and investment missions and exhibitions	446	515	615	1,196	1,196	6,200	6,510	6,836
Workshops	232	250	589	128	128	800	840	882
TOTAL	14,910	14,340	8,561	11,670	11,670	23,239	24,401	25,621

1.9 PROPERTIES & INFRASTRUCTURE

1.9.1. PURPOSE

The core purpose of the division is to utilise the MEGA/Provincial property portfolio and infrastructure assets to advance growth and economic development within the Mpumalanga Province.

The Division is responsible for three main functions, namely, property development, property management and infrastructure development.

1.9.2. BUSINESS MODEL

Exploit the opportunities presented by the property portfolio and develop growth-enhancing infrastructure to facilitate/support economic development within the province.

1.9.3. VALUE PROPOSITION

We promise the delivery of world class property/infrastructure services by leveraging on the existing relationships (access and partnerships) with the various public and private sector institutions.

“

We utilise the MEGA/Provincial property portfolio and infrastructure assets to advance growth and economic development within the Mpumalanga Province.

1.9.4. ANNUAL TARGETS

STRATEGIC GOAL 3: INCREASED ATTRACTION AND IMPLEMENTATION OF SUITABLE INVESTMENT PROJECTS IN THE PROVINCE BASED ON AN ATTRACTIVE VALUE PROPOSITION AND ATTRACTIVE INVESTMENT OPPORTUNITIES

Outcome	Output	Output Indicators	Audited / Actual Performance			Estimated Performance	Medium-term Performance Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased attraction and implementation of suitable investment projects in the province based on an attractive value proposition and attractive investment opportunities	Increase investment attracted to Property Portfolio	Number of new development or revitalization projects identified, conceptualized and awarded to strategic development partners (where appropriate) or packaged internally	0	0	0	8	9	10	12
Deliver high impact infrastructure, focusing on project management, property development and management of immovable property for industrialization of the province	Delivered high impact infrastructure projects	Average Percentage Delivery of High Impact Infrastructure projects	New	New	New	10%	30%	40%	50%

1.9.5. QUARTERLY TARGETS

STRATEGIC GOAL 3: INCREASED ATTRACTION AND IMPLEMENTATION OF SUITABLE INVESTMENT PROJECTS IN THE PROVINCE BASED ON AN ATTRACTIVE VALUE PROPOSITION AND ATTRACTIVE INVESTMENT OPPORTUNITIES

Outcome	Output	Output Indicators	Reporting Period	Annual Target 2025/26	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Increased attraction and implementation of suitable investment projects in the province based on an attractive value proposition and attractive investment opportunities	Increase investment attracted to Property Portfolio	Number of new development or revitalization projects identified, conceptualized and awarded to strategic development partners (where appropriate) or packaged internally	Quarterly	9	3	3	0	3
Deliver high impact infrastructure, focusing on project management, property development and management of immovable property for industrialization of the province	Delivered high impact infrastructure projects	Average Percentage Delivery of High Impact Infrastructure projects	Quarterly	30%	0	10%	10%	10%

1.9.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF

EXPENDITURE ESTIMATES:

Sub Programme	Expenditure Outcome			Original Budget	Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
Properties & Infrastructure	191,305	212,919	202,417	214,509	214,509	275,797	285,905	299,940
TOTAL	191,305	212,919	202,417	214,509	214,509	275,797	285,905	299,940
ECONOMIC CLASSIFICATION:								
Operational revenue	110,687	100,984	131,211	141,928	141,928	261,992	251,273	247,958
Administration fees received	8	21	25	24	24	35	36	38
Grant for Refurbishment	-	-	-	-	-	26,087	15,123	-
Management fees received	-	-	-	-	-	-	-	-
Interest received - Services	-	-	-	-	-	-	-	-
Municipal services revenue	71,057	76,399	106,160	112,000	112,000	191,865	201,459	211,531
Recoveries	-	-	-	-	-	11,000	-	-
Rental income	39,623	24,564	25,025	29,904	29,904	33,005	34,655	36,388
Capital revenue	-	-	-	23,000	23,000	41,000	-	-
Selling of non-core assets	-	-	-	23,000	23,000	41,000	-	-
Grant revenue - Capital grant	-	-	-	-	-	-	-	-
Externally funded (SEZ)	-	-	-	-	-	-	-	-
TOTAL REVENUE	110,687	100,984	131,211	164,928	164,928	302,992	251,273	247,958

Sub Programme	Expenditure Outcome			Original Budget	Adjusted Appropriation	Medium-term Expenditure Estimate		
R Thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
ECONOMIC CLASSIFICATION:								
Current payments	191,305	212,919	202,417	214,509	214,509	275,797	285,945	299,983
Compensation of employees	21,486	24,036	21,730	21,462	21,462	21,586	22,665	23,798
Basic Salaries	21,486	23,494	21,208	18,030	21,030	21,154	22,211	23,322
Cell phones	-	88	128	132	132	132	139	146
S&T Claims	14 231	454	394	3,300	300	300	315	331
Goods and services	169,819	188,883	180,687	193,048	193,048	254,211	263,282	276,185
of which:								
Accommodation and travelling	62	80	49	96	96	100	105	111
Bulk services purchases	109,635	123,410	88,058	88,224	88,224	166,482	174,806	183,546
Catering / conferencing	13	26	19	14	14	15	16	17
Cleaning services	320	97	123	433	433	-	-	-
Insurance fees	7,763	7,961	8,671	9,000	9,000	5,400	5,670	5,954
Maintenance and repairs	1,449	2,329	7,212	29,894	29,894	22,265	20,000	21,000
Management fees-Facilities Management	-	-	-	-	-	6,791	6,869	6,952
Operating leases - building and equipment	8,924	13,293	16,521	19,089	19,089	55	58	61
Other expenses	1	30	4	11	11	10	10	11
Professional fees	-	124	2,266	500	500	500	525	551
Protective clothing	2,925	-	-	52	52	65	68	71
Risk Management - assessments / workshops	-	-	-	-	-	-	-	-
Security services	23,917	27,148	28,270	26,809	26,809	28,200	29,610	31,091
Specialised services - electrical, landfill and water waste	3,160	4,781	10,133	6,808	6,808	8,735	9,172	9,631
Subscriptions and licenses	30	1	19	46	46	10	11	11
Vehicle cost	73	58	147	167	167	176	185	194
Water and electricity	11,547	9,545	19,193	11,905	11,905	15,407	16,177	16,986

EXPENDITURE ESTIMATES:

Sub Programme R Thousand	Expenditure Outcome			Original Budget 2024/25	Adjusted Appropriation 2024/25	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
ECONOMIC CLASSIFICATION:								
Capital Assets	-	-	-	-	-	-	-	-
Bulk infrastructure - transformer / electric network	-	-	-	-	-	-	-	-
Property - renovations	-	-	-	-	-	-	-	-
SUB TOTAL	191,305	212,919	202,417	214,509	214,509	275,797	285,947	299,983
Strategic Initiatives:	-	-	-	-	-	-	-	-
Nkomazi Special Economic Zone (SEZ)	-	-	-	-	-	-	-	-
Township Revitalisation Initiative	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	192 563	141 661	161 091		198 028	290 330	200 341	209 356

1.10 FUNDING

1.10.1. PURPOSE

The Division is responsible for the following main functions, namely, provision of finance and non-financial support to SMMEs, Cooperatives, Housing, Agricultural Enterprises, Equity investments, Project Management and administration of Regional Networks.

The core purpose of the division is:-

- i. Provision of access to affordable housing and facilitating home ownership through financing of qualifying Mpumalanga citizens who are unable to obtain finance through the mainstream commercial system.
- ii. Promoting and facilitating growth and development by providing financial support to Small, Medium and Micro Enterprises (SMMEs), Agricultural enterprises and Co-operatives in all prioritized sectors of the economy.
- iii. Provision of non-financial support through training, capacity-building, mentorship, counselling, market facilitation and linkages.

1.10.2. BUSINESS MODEL

Stimulate sustainable economic growth through SMME development (including emerging farmers) and financing Home loans in Mpumalanga Province.

1.10.3. VALUE PROPOSITION

Creation of wealth for families and individuals through provision of finance and non-financial support for Business start-up and expansion capital, emerging farmers, equity investments and home buyers.

“

We stimulate sustainable economic growth through SMME development (including emerging farmers) and financing Home loans in Mpumalanga Province.

1.10.4. ANNUAL TARGETS

STRATEGIC GOAL 1: INCREASED PARTICIPATION IN THE MAINSTREAM ECONOMY BY ENTREPRENEURS AND COMPANIES WITHIN THE DESIGNATED GROUPS

Outcome	Output	Output Indicators	Audited / Actual Performance			Estimated Performance 2024/25	Medium-term Performance Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved sustainability of businesses	Post investment support	Number of business support services provided to MSMEs and Agricultural loan clients	120	150	190	160	160	180	190
Provide funding in respect of property development as well as in respect of approved enterprise and agricultural development focusing primarily on previously disadvantaged individuals within the Province	Perform oversight on equity investments	Value of loans disbursed for enterprises	2 000 000	2 000 000	2 700 000	4 000 000	11 387 000	13 000 000	15 000 000

STRATEGIC GOAL 2: INCREASED ACCESS TO AFFORDABLE HOUSES IN MPUMALANGA AND FACILITATE ACCESS TO HOME OWNERSHIP THROUGH THE PROVISION OF FINANCE TO QUALIFYING CITIZENS

Outcome	Output	Output Indicators	Audited / Actual Performance			Estimated Performance 2024/25	Medium-term Performance Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Increased access to affordable houses in Mpumalanga and facilitate access to home ownership through the provision of finance to qualifying citizens	Housing Loans approved	Number of housing loans approved	New Indicator	New Indicator	New Indicator	New Indicator	20	25	30
Provide property in respect to granting of housing loans focusing primarily on previously disadvantaged individuals within the province	Housing loans disbursed	Value of Housing Loans disbursed	2 000 000	3 000 000	4 500 000	6 000 000	30 000 000	33 000 000	36 000 000

1.10.5. QUARTERLY TARGETS

STRATEGIC GOAL 1: INCREASED PARTICIPATION IN THE MAINSTREAM ECONOMY BY ENTREPRENEURS AND COMPANIES WITHIN THE DESIGNATED GROUPS

Outcome	Output	Output Indicators	Reporting Period	Annual Target 2025/26	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Improved sustainability of businesses	Post investment support	Number of business support services provided to MSMEs and Agricultural loan clients	Quarterly	160	40	40	40	40
Provide funding in respect of property development as well as in respect of approved enterprise and agricultural development focusing primarily on previously disadvantaged individuals within the Province	Perform oversight on equity investments	Value of loans disbursed for enterprises	Quarterly	11 387 000	2 000 000	3 000 000	3 000 000	3 387 000

STRATEGIC GOAL 2: INCREASED ACCESS TO AFFORDABLE HOUSES IN MPUMALANGA AND FACILITATE ACCESS TO HOME OWNERSHIP THROUGH THE PROVISION OF FINANCE TO QUALIFYING CITIZENS

Outcome	Output	Output Indicators	Reporting Period	Annual Target 2025/26	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Increased access to affordable houses in Mpumalanga and facilitate access to home ownership through the provision of finance to qualifying citizens	Housing Loans approved	Number of housing loans approved	Quarterly	20	3	5	6	6
Provide property in respect to granting of housing loans focusing primarily on previously disadvantaged individuals within the province	Housing loans disbursed	Value of Housing Loans disbursed	Quarterly	30 000 000	3 000 000	7 000 000	10 000 000	10 000 000

1.9.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF

EXPENDITURE ESTIMATES:

Sub Programme R Thousand	Expenditure Outcome			Original Budget 2024/25	Adjusted Appropriation 2024/25	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Funding	37,858	44,112	51,081	52,299	52,299	88,218	90,664	91,891
Equity Investments	48,666	34,591	4,475	153	153	21,140	22,197	23,307
TOTAL	86,524	78,703	55,556	52,452	52,452	109,358	112,861	115,198
ECONOMIC CLASSIFICATION:								
Operational revenue	47,845	29,012	20,815	28,254	28,254	35,511	12,348	12,966
Administration fees received	15	49	69	63	63	64	67	71
Premier Youth Fund	-	-	2,888	1,750	1,750	525	551	579
Government grants - Conditional grants	852	1,381	1,108	1,000	1,000	1,000	1,050	1,103
Interest received - Investments		59	-	-	-	-	-	-
Interest received - Services	-	-	-	-	-	-	-	-
Loan collections	12,562	12,304	14,743	23,800	23,800	9,671	10,155	10,662
Lemon sales	34,317	15,216	-	1,641	1,641	23,751	-	-
Recoveries	100	3	2,008	-	-	500	525	551
Wine sales	-	-	-		-	-	-	-
Capital revenue	18,108	-	-	-	-	-	-	-
Grant revenue - Capital grant	18,023	-	-	-	-	-	-	-
Revenue from Departments - Government Nutrition	85	-	-	-	-	-	-	-
TOTAL REVENUE	65,953	29,012	20,815	28,254	28,254	35,511	12,348	12,966

1.9.6. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET & MTEF

Sub Programme R Thousand	Expenditure Outcome			Original Budget 2024/25	Adjusted Appropriation 2024/25	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
ECONOMIC CLASSIFICATION:								
Current payments	73,844	72,697	46,417	43,252	43,252	67,971	71,370	74,938
Compensation of employees	47,928	47,173	43,175	41,221	41,221	59,005	61,956	65,053
Basic Salaries	47,928	47,173	38,269	40,396	40,396	44,293	46,508	48,833
Cell phones	-	-	318	515	515	538	565	593
S&T Claims	-	-	761	310	310	324	340	357
Wages	-	-	3,826	-	-	13,850	14,543	15,270
Goods and services	25,917	25,524	3,242	2,031	2,031	8,966	9,414	9,885
of which:								
Accommodation and travelling	16	19	76	186	186	186	195	205
Advertising / marketing	3	18	11	38	38	38	40	42
Catering / conferences	-	-	-	-	-	48	50	53
Cleaning services	-	-	2	-	17	17	18	19
Communication	0	9	4	-	-	36	38	40
Consumables / groceries and loose tools	2,161	1,891	-	-	-	1,650	1,733	1,819
Cost of sales - lemon	11	10	4	-	-	-	-	-
Cost of sales - wine	-	-	-	-	-	-	-	-
EPWP	852	1,381	1,323	1,000	1,000	1,117	1,173	1310
Farm purchases - inventory	9,874	12,095	342	153	153	3,646	3,828	13 779
Fees paid - commission, taxes and levies	-	1	-	-	-	-	-	-
Interest and bank charges paid	435	1,455	-	-	-	-	-	-
Maintenance and repairs	79	496	224	-	-	850	893	15
Management fees	-	531	-	-	-	-	-	-
Operating leases - building and equipment	50	125	-	-	-	-	-	-
Other expenses	5,225	-	20	-	-	50	53	55
Postage and stationery	-	-	-	-	-	75	79	83
Professional fees	1,249	2,515	1,090	500	500	375	394	413
Protective clothing	0	41	-	-	-	200	210	221

Sub Programme R Thousand	Expenditure Outcome			Original Budget 2024/25	Adjusted Appropriation 2024/25	Medium-term Expenditure Estimate		
	2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
EXPENDITURE ESTIMATES:								
Security services	1,501	2,095	-	-	-	-	-	-
Shareholders contribution	2,214	626	-	-	-	-	-	-
Subscriptions and licences	36	53	94	72	72	53	56	59
Vehicle cost	-	5	4	-	-	60	63	66
Water and electricity	2,201	2,137	37	2	2	502	527	553
Workshops	-	-	-	-	-	-	-	-
Financial obligations:	-	1,486	-	-	-	-	-	-
DBSA loan repayments	-	-	-	-	-	-	-	-
Accruals / Creditors (net movement for the year)	-	1,486	-	-	-	-	-	-
Capital assets:	-	183	-	-	-	-	-	-
Irrigation equipment	-	-	-	-	-	-	-	-
Biological assets-Trees	-	-	-	-	-	-	-	-
Plant and machinery	-	183	-	-	-	-	-	-
Loan Advances:	6,885	3,884	7,157	9,200	9,200	41,387	41,491	40,260
Home loans	348	1,263	4,820	6,000	6,000	30,000	30,000	30,000
SMME and Co-Ops	6,537	2,622	2,336	2,000	2,000	10,000	10,000	10,000
Agricultural loans	-	-	-	1,200	1,200	1,387	1,491	260
SUB TOTAL	80,729	78,251	53,574	52,452	52,452	109,358	112,861	115,198
Strategic Initiatives:	5,794	452	1,983	-	-	-	-	-
Donkerhoek Bottling Plant	394	452	1,983	-	-	-	-	-
PYDF	-	-	-	-	-	-	-	-
SABS product certification programme	5,400	-	2 037	-	5 400	-	-	-
TOTAL EXPENDITURE	86,523	78,703	55,556	52,452	52,452	109,358	112,861	115,198

2.

UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

2.1. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

No.	Outcome	Key Risks	Risk Mitigation
1.	Compliance with all statutory and legislative compliance	Non-compliance to good corporate governance, legislation and organizational policies	<ul style="list-style-type: none">• Monitor compliance.• Regular training throughout the organization
2.	Improved organisational performance	Inaccurate performance information reported by divisions	<ul style="list-style-type: none">• Inspection of Portfolio of Evidence (POE) submitted to ensure that reported performance is backed by valid and accurate evidence.• Perform an independent evaluation to determine operational and developmental impact
		Loss of information due to poor record keeping and inadequate Disaster Recovery Plan	Work with records management to ensure proper record keeping and identify alternative backups to store information
3.	Improvement in the effectiveness of internal control and governance	Loss of information due to poor record keeping and inadequate Disaster Recovery Plan	Work with records management to ensure proper record keeping and identify alternative backups to store information
		Slow implementation of AG, AC and IA recommendations	<ul style="list-style-type: none">• Consequence management• Escalating to the CEO• Follow-up reviews• Capacity building• Review of policies
4.	Improved risk maturity level	Weak culture of risk management	Implement risk management strategies Include identified risks in performance agreements
5.	Capacitated organisation	High Vacancy rate	Improve staff morale
		Inadequate skilled staff	Train staff and encourage them to study
6.	Improved organizational culture	Weak organizational culture	<ul style="list-style-type: none">• Implement human resource strategies and policies• Workshop employees on policies• Strengthen internal communication• Strengthen team-work
7.	Enhanced all-inclusive and integrated information management system	Unintegrated ICT systems	<ul style="list-style-type: none">• Implement ICT strategy and policy• Integrate Loans Management System with Records Management System as well as Finance systems• Integrate all HR systems and Property Management Systems with Finance Systems
8.	Improved audit outcome	Audit regression	<ul style="list-style-type: none">• Implement Audit Remedial Action Plans for both internal and external audits• Ensure completeness of assets• Ensure reliability and correctness of AFS• Ensure reliability and accuracy of performance information
9.	Increased investment attracted through trade and investment promotion	Low appetite for investments due to the global economic downturn and national policy changes	Trade and Investment promotion directed at fast growing BRIC markets – Increased Trade and Investment missions to targeted markets.
10.	Increased access to export trade opportunities for MP companies	Lack of BEE exporting manufacturers - Lack of adequate support and funding for SMME manufacturers	Provincial implementation of the National Exporter Development Program (NEDP)
11.	Increased MEGA Brand and Reputation	Damage to the reputation of the organisation	Implement a proactive brand development and stakeholder engagement strategy based on a compelling service offering and market positioning
12.	Completed and functional Mpumalanga International Fresh Produce Market	Failure to attract, develop and retain quality human resources required to meet prescribed mandate	Work with shareholder to develop and agree on a sustainable funding model that includes the utilisation of partnership funds to advance mandate objectives

No.	Outcome	Key Risks	Risk Mitigation
13.	Completed and functional Nkomazi Special Economic Zone	Failure to attract, develop and retain quality human resources required to meet prescribed mandate	Work with shareholder to develop and agree on a sustainable funding model that includes the utilisation of partnership funds to advance mandate objectives
14.	Increased investment attracted into the property portfolio	Lack of funds to invest in the property portfolio	Appointment of strategic development partners and sourcing of funds from financial institutions and DFIs
15.	Maximise the revenue generation potential of the property portfolio	Decrease in occupancy rate	Maintenance of the properties and embark of a marketing drive
16.	Increase funding to SMMEs and Cooperatives	Insufficient budget allocation to fund high capital business deals like broiler contract grower businesses with high success rate	Adopt an aggressive approach in our loan recovery strategy i.e. black-listing bad payers at Credit Bureau. Enter into agreements with other DFIs i.e. MoU on the co-funding of highly capitalized business deals
17.	Increased access to funding for housing clients	Insufficient budget allocation to fund housing clients whose loans are above the housing gap market	Adopt an aggressive approach in our loan recovery strategy i.e. black-listing bad payers at Credit Bureau. Enter into agreements with other DFIs i.e. MoU on the co-funding
18.	Improved sustainability of businesses	Poor loan recovery due to failure of start-up businesses	Training of the beneficiaries. Provision of post funding support compliant to the BSM. Allocate a significant portion of the divisional budget to business deals with high success rate
19.	Improved quality of life through home ownership	Poor loan recovery due clients defaulting	Institute debit orders, stop orders and payroll deductions
20.	Improved sustainability of equity investments	Non-performing equities	<ul style="list-style-type: none">• Monitor performance of the investment equities• Develop turn-around strategies on poor performing subsidiaries

3.

PUBLIC ENTITIES

3.1. **UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN**

No.	Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R Thousands)
1.	N/A	N/A	N/A	N/A

4.

INFRASTRUCTURE
PROJECTS

4.1. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure
1.	Mpumalanga International Fresh Produce Market (MIFPM)	Properties & Infrastructure	Completion and operationalisation of the MIFPM	<ul style="list-style-type: none">• Installation of bulk infrastructure• Construction of the MIFPM top structures• Raise funds from private sector for additional capital• Appointment of the Operator	2016	2023	R 1 128 927 000	R 207 183 000
2.	Nkomazi SEZ	Properties & Infrastructure	Establishment of the Nkomazi SEZ Entity	<ul style="list-style-type: none">• Designation of the Nkomazi SEZ• Appointment of the PMU	2014	2020	R 45 000 000	R 35 000 000
3.	MEGA's Existing Property Portfolio	Properties & Infrastructure	Upgrade/ refurbishment of the existing Property Portfolio	<ul style="list-style-type: none">• Secure Strategic Development Partners• Secure Funding• Upgrade/ refurbish the existing Property Portfolio• Construction on identified development sites	2020	2023	R 1 850 000 000	R 50 000 000

5.

PUBLIC PRIVATE PARTNERSHIP

5.1. INFRASTRUCTURE PROJECTS

No.	PPP Name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
1.	N/A	N/A	N/A	N/A	N/A

PART D

TECHNICAL DESCRIPTOR INDICATORS

6.1. TECHNICAL DESCRIPTOR INDICATORS

FUNDING

Strategic Goal 1: Increased participation in the economy by entrepreneurs and companies within the designated groups

Indicator title	Value of business loans approved
Short definition	It is the value of loans approved in favor of SMMEs, Agricultural Businesses, Cooperatives
Purpose definition	To measure value of financial support provided to SMMEs, Agricultural Businesses, Cooperatives
Source/collection of data	Information is derived from signed minutes and/or resolutions extracts
Method of calculation	A tally of the value of loans approved as shown on the minutes and/or resolutions
Data limitations	Signed minutes might not be immediately available, as they are normally approved in the next sitting
Type of indicator	Measures output
Calculation type	Normal addition / non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in value to meet the target set in respect of loans approval
Indicator responsibility	General Manager: Funding

Indicator title	Value of business loans disbursed
Short definition	It is the value of loans disbursed to SMMEs, Agricultural Businesses, Cooperatives
Purpose definition	To measure extent of loans disbursed to SMMEs, Agricultural Businesses, Cooperatives
Source/collection of data	Information is derived from loan statement of accounts archived at the head office or printed from MEGA's financial system
Method of calculation	A tally of the loans disbursed
Data limitations	A loan agreement which could not be implemented due to unforeseen and unpreventable circumstances
Type of indicator	Measures output
Calculation type	Normal addition / non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the value of loans disbursed in order to meet the target set in respect of loans disbursement.
Indicator responsibility	General Manager: Funding

Indicator title	Value of housing loans approved
Short definition	It is the value of loans approved in favor of housing clients
Purpose definition	To measure value of financial support provided to Housing clients
Source/collection of data	Information is derived from signed minutes and/or resolutions extracts
Method of calculation	A tally of the value of loans approved as shown on the minutes and/or resolutions
Data limitations	Signed minutes might not be immediately available, as they are normally approved in the next sitting
Type of indicator	Measures output
Calculation type	Normal addition / non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in value to meet the target set in respect of loans approval
Indicator responsibility	General Manager: Funding

Indicator title	Value of housing loans disbursed
Short definition	It is the value of loans disbursed to housing clients
Purpose definition	To measure extent of loans disbursed to housing clients
Source/collection of data	Information is derived from loan statement of accounts archived at the head office or printed from MEGA's financial system
Method of calculation	A tally of the loans disbursed
Data limitations	A loan agreement which could not be implemented due to unforeseen and unpreventable circumstances
Type of indicator	Measures output
Calculation type	Normal addition / non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the value of loans disbursed in order to meet the target set in respect of loans disbursement.
Indicator responsibility	General Manager: Funding

Indicator title	Number of businesses monitored and supported
Short definition	It is the number of businesses provided with post investment support
Purpose definition	To measure number of businesses provided with post investment support
Source/collection of data	Information is derived from post investment support reports
Method of calculation	A tally of post investment support provided
Data limitations	None
Type of indicator	Measures output
Calculation type	Normal addition / non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in number of businesses provided with post investment support
Indicator responsibility	General Manager: Funding

Indicator title	Number of housing clients monitored and supported
Short definition	It is the number of housing clients provided with post investment support
Purpose definition	To measure number of housing clients provided with post investment support
Source/collection of data	Information is derived from post investment support reports
Method of calculation	A tally of post investment support provided
Data limitations	None
Type of indicator	Measures output
Calculation type	Normal addition / non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in number of housing clients provided with post investment support
Indicator responsibility	General Manager: Funding

Indicator title	Number of equity investment monitoring reports
Short definition	It is the number of equity investment monitoring reports developed
Purpose definition	To measure number of equity investment monitoring reports developed
Source/collection of data	Information is derived from equity investment monitoring reports developed
Method of calculation	A tally of equity investment monitoring reports developed
Data limitations	Possible lack of access to raw data
Type of indicator	Measures output
Calculation type	Normal addition / non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased sustainability of equity investments
Indicator responsibility	General Manager: Funding

PROPERTIES AND INFRASTRUCTURE

Strategic Goal 2: Increased attraction and implementation of suitable investors to the Province based on an attractive value proposition and attractive

Indicator title	Completed milestones towards the operationalisation of the Mpumalanga International Fresh Produce Market
Short definition	Physical progress made in the operationalisation of the Mpumalanga International Fresh Produce Market
Purpose definition	It measures the project activities/milestones completed against the total¹ number of activities/milestones planned for the period under review
Source/collection of data	Board / EXCO approved progress reports on the implementation of the project(s) or progress reports from the contractors, project manager, etc.
Method of calculation	Completed tasks/milestones in relation to the number of planned activities/milestones for the period under review
Data limitations	None
Type of indicator	Measures project implementation progress
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the set target which indicates progress in the implementation of the project
Indicator responsibility	General Manager: Properties & Infrastructure

Indicator title	Number of Plans submitted to the dtic in line with regulatory requirements
Short definition	Physical progress made in the implementation of the Nkomazi Special Economic Zone project
Purpose definition	It measures project activities/milestones completed against the total number of activities/milestones planned for the period under review
Source/collection of data	Board / EXCO approved progress reports on the implementation of the project(s) / progress reports from the contractors, project manager, etc.
Method of calculation	Completed tasks/milestones in relation to the number of planned activities/milestones for the period under review
Data limitations	None
Type of indicator	Measures project implementation progress
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the set target which indicates progress in the implementation of the project
Indicator responsibility	General Manager: Properties & Infrastructure

Indicator title	Completed milestones towards the revitalisation and / or construction of the seven identified development opportunities
Short definition	The approval and implementation of the seven identified investment development opportunities by Strategic Development Partners
Purpose definition	It measures the milestones achieved by Strategic Development Partners towards the implementation of the seven identified investment development opportunities
Source/collection of data	Progress reports
Method of calculation	Count on the number of milestones achieved
Data limitations	No limitations
Type of indicator	Measures the cumulative number of milestones achieved by Strategic Development Partners towards the implementation of the seven identified investment development opportunities
Calculation type	Normal addition
Reporting cycle	Quarterly
New indicator	No
Desired performance	To achieve the targeted investment value into the Property Development Portfolio during the period under review
Indicator responsibility	General Manager: Properties & Infrastructure

Indicator title	Value of revitalization funds approved by government and / or development finance institutions
Short definition	The cumulative rand value of investment attracted into the property portfolio
Purpose definition	It measures the cumulative amount of investment attracted from external sources (investors, partners and financiers)
Source/collection of data	Allocation/funding letters from investors, partners and financiers
Method of calculation	Cumulative rand value of investments attracted
Data limitations	No limitations
Type of indicator	Measures the cumulative value of investment attracted to infrastructure projects during the period under review
Calculation type	Normal addition
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To achieve the targeted investment value into the Property Development Portfolio during the period under review
Indicator responsibility	General Manager: Properties & Infrastructure

Strategic Goal 5: Progressively increase own revenue generation and collection to achieve financial sustainability	
Indicator title	Value of annual rental revenue generated from the property portfolio
Short definition	This refers to the rand value of revenue collected from the leasing activities across the property portfolio
Purpose definition	This measures the rand value of revenue collected from the leasing activities across the property portfolio
Source/collection of data	Management accounts or reports from financial system
Method of calculation	A tally on the total revenue collected from leasing activities across the property portfolio
Data limitations	None
Type of indicator	Measures revenue from letting activities
Calculation type	Normal addition
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased collection rate as per the aging (key element towards financial sustainability)
Indicator responsibility	General Manager: Properties & Infrastructure

Strategic Goal 6: Progressively increase own revenue generation and collection to achieve financial sustainability (Continued)	
Indicator title	Value of annual rental revenue generated from the property portfolio
Short definition	Value of rental revenue generated from the property portfolio
Purpose definition	To measure the value of rental revenue generated
Source/collection of data	Reports generated from accounting systems
Method of calculation	Addition on the value of rental revenue generated
Data limitations	No limitations
Type of indicator	Measures the value of revenue generated
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the value of rental revenue generated
Indicator responsibility	General Manager: Properties & Infrastructure

Indicator title	Number of investors attracted to MEGA Properties
Short definition	The total number of investors attracted to MEGA Properties
Purpose definition	To measure, in number, the investors attracted to MEGA Properties
Source/collection of data	Memorandum of Understanding, Memorandum of Agreements, Funding Letters, etc
Method of calculation	Simple count on the number of investors attracted
Data limitations	No limitations
Type of indicator	Measures the number of investors secured
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of investors attracted
Indicator responsibility	General Manager: Properties & Infrastructure

Strategic Goal 6: Progressively increase own revenue generation and collection to achieve financial sustainability (Continued)	
Indicator title	% achieved in occupancy rate of the property portfolio
Short definition	A percentage of the total lettable area of the property portfolio occupied by tenants during the period under review
Purpose definition	To measure, in percentage terms, the level of occupancy across the property portfolio during the period under review
Source/collection of data	Occupancy reports generated from MEGA's property management system
Method of calculation	Total lettable area occupied divided by the total lettable area in the property portfolio
Data limitations	No limitations
Type of indicator	Measures the level of occupancy across the property portfolio
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the occupancy rate across the property portfolio
Indicator responsibility	General Manager: Properties & Infrastructure

TRADE AND INVESTMENT

Strategic Goal 3: Increased attraction of suitable investors to the Province based on an attractive value proposition and attractive investment opportunities

Indicator title	Value (R) of FDI / LDI MEGA facilitated projects implemented during the period
Short definition	Facilitate implementation of investment projects in the province
Purpose definition	This indicator measures the value of projects that reached implementation stage i.e. agreements signed and preparations for project implementation commenced
Source/collection of data	Proof of Project's Existence: Signed agreements, EIA reports, Business Plans, Stakeholder Engagement meetings
	Proof of MEGA's Involvement in the Project: Letters of engagements with investors and other stakeholders relating to assistance provided by MEGA in preparation for project implementation i.e. assistance with land acquisition, water-right use license, EIA reports, electricity connections, etc
Method of calculation	Tally on the total value of the projects that are implemented
Data limitations	None
Type of indicator	Output
Calculation type	Normal addition
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased value of investment projects under implementation
Indicator responsibility	GM: Trade & Investment

Strategic Goal 3: Increased attraction of suitable investors to the Province based on an attractive value proposition and attractive investment opportunities

Indicator title	Number of new FDI / LDI projects under facilitation for the period
Short definition	Number of projects that reached implementation stage
Purpose definition	This indicator measures the number of projects that reached implementation stage i.e. agreements signed and preparations for project implementation commenced
Source/collection of data	Signed agreements, letters of engagements with investors and other stakeholders, EIA reports, Business Plans, Stakeholder Engagement meetings
Method of calculation	Tally on the number of projects that are ready for implementation
Data limitations	None
Type of indicator	Output
Calculation type	Normal addition
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased number of investment projects under implementation
Indicator responsibility	GM: Trade & Investment

Title	Number of Outward / inward Investment Recruitment Missions undertaken
Definition	Numbers of outward and inward investment promotion missions conducted by MEGA's T&I Unit during the reported financial year
Purpose / Importance	To market Mpumalanga Province as an investment destination missions are the primary and essential activity in pursuance of the stated strategic objective
Source / Collection of Data	Mission Submission and Report for Missions conducted and participated
Method of Calculation	Simple count per event
Data Limitations	None
Type of indicator	Outcome
Calculation Type	Normal addition
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Higher than targeted performance is desirable.

Indicator title	Number of potential Investors engaged
Short definition	Attract foreign and domestic investment into the province
Purpose definition	This indicator measures investment pipeline
Source/collection of data	Letters of engagements with potential investors, Signed MOUs or disclosures
Method of calculation	Each potential investor engaged is calculated once
Data limitations	None
Type of indicator	Output
Calculation type	Normal addition
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased number of investment pipeline
Indicator responsibility	GM: Trade & Investment

Indicator title	Number of Investment Conference hosted
Short definition	Host an Investor Conference in Mpumalanga to attract suitable investors
Purpose definition	This indicator measures investor conferences hosted by MEGA in Mpumalanga
Source/collection of data	Pictures, videos, articles, attendance registers, correspondence from organisers, project close out reports
Method of calculation	Simple count per event
Data limitations	None
Type of indicator	Outcome
Calculation type	Normal addition
Reporting cycle	Annually
New indicator	No
Desired performance	Successful investor conference
Indicator responsibility	GM: Trade & Investment

Strategic Goal 4: Increased access to export trade opportunities for Mpumalanga companies

Title	Number of exporters / Importers provided with foreign trade aftercare and inquiries management
Definition	This assistance provides ongoing export / import marketing advice and assistance to theexisting and first-time exporters / importers of Mpumalanga. This includes export and import enquiries; export marketing strategy development; international market information and contact details; referrals to foreign trade related parties; SARS exporterregistration and issues; EMIA assistance; customs codes and tariff headings; foreign trade barriers and documentary requirements; market and product research; regional trading issues and preferential tariffs; contact with foreign and bilateral chambers of commerce; contact with South African foreign trade representatives abroad and any other forms of client – both local and foreign – interactions with the purpose of promotion and development of foreign and local trade
Purpose / Importance	Foreign Trade is a complex and specialised form of commerce for which government support and counselling is important to increase the number of provincial companies entering new markets and for current exporters to expand their existing markets
Source / Collection of Data	The assistance rendered will be demonstrated through files, reports, emails, attendance registers and applications during the reported financial year. Internally generated documents are to be included as verified basis for exporters provided with Foreign Trade Counselling and Support
Method of Calculation	Simple count per interaction
Data Limitations	The data limitations and challenge faced with the “Number of Exporters provided with Foreign Trade Counselling and Support” and the development of SOP’s in this regard arises from the diversity and nature of legitimate assistance rendered to Trade Promotions clients. The types of assistance provided, and which takes up a significant portion of Trade Promotions time resources, is as varied as the assistance itself and could include telephone calls, emails, meetings, application forms and so forth. A customised Client Relationship Management (CRM) system for the Trade and Investment Promotion Division could mitigate the data limitations
Indicator Type	Output
Calculation Type	Simple count per interaction
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Higher than targeted performance is desirable
Indicator Responsibility	GM: Trade & Investment

Title	Number of foreign / local trade exhibitions undertaken
Definition	Number of trade exhibitions undertaken by MEGA and / or client facilitated participation in such an event by MEGA during the reported financial year
Purpose / Importance	Trade exhibitions are the primary and essential activity in pursuance of the stated strategic objective
Source / Collection of Data	Exhibition / Mission Submission and Report for MEGA conducted events
Method of Calculation	Simple count per event
Data Limitations	None
Indicator Type	Outcome
Calculation Type	Simple count per event
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Target for period achieved
Indicator Responsibility	GM: Trade & Investment

Title	Number of EMIA / SSAS Applications Facilitated
Definition	The Department of Trade and Industry's Export Marketing and Investment Assistance (EMIA) scheme develops export markets for South African products and services and the Sector Specific Assistance Scheme (SSAS) is to compensate the costs in respect of the activities aimed for the development of South African emerging exporters. MEGA is the regional service provider for EMIA and SSAS
Purpose / Importance	The utilization by Mpumalanga based companies of the financial assistance provided under EMIA and SSAS is an important component of Export Promotion
Source / Collection of Data	Copies of completed EMIA / SSAS Application forms by Mpumalanga based companies
Method of Calculation	Simple count per completed EMIA / SSAS Application
Data Limitations	None
Indicator Type	Outcome
Calculation Type	Cumulative – for the year
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Higher than targeted performance is desirable
Indicator Responsibility	GM: Trade & Investment

Strategic Goal 6: Enhanced Organisational Sustainability	
Title	% achieved on MEGA organisational performance
Definition	% Organizational Performance achieved
Purpose/ Importance	To measure organizational performance
Source / Collection of data	Divisional quarterly performance, consolidated organisational quarterly performance
Method of Calculation	Divisional performance consolidated to provide an overall performance of the entity
Data Limitations	None
Indicator Type	Outcome
Calculation Type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired Performance	Above 80% organizational performance
Indicator Responsibility	GM: Trade & Investment

Indicator title	Number of independent and systematic evaluations of the entity's performance
Short Definition	The evaluation of MEGA's initiatives undertaken to ensure operational excellence and to ensure developmental impact requires a non-biased and independent appraisal
Purpose /Importance	To evaluate operational and developmental impact achieved as a result of MEGA's initiatives undertaken in the execution of its mandate through the determination of customers satisfaction, public perceptions, job opportunities created through its programmes, enterprises developed, etc.
Source / Collection of data	Monitoring & Evaluation Reports, Organisational Surveys and Close-out Reports
Method of calculation	A simple count of all the monitoring and evaluation reports generated
Data limitation	None
Types of indicator	Outcome
Calculation types	Simple count per evaluation conducted
Reporting cycle	Annually
New indicator	No
Desired performance	Monitoring and evaluation reports show that the performance of the institution's initiatives aimed at achieving its mandate are improving year on year
Indicator responsibility	GM: Trade & Investment

Indicator title	% compliance with the Performance Information Management Policy (PIMP)
Short Definition	To ensure compliance with PIMP, a policy on performance management
Purpose /Importance	The indicator measures the extent in which the entity complies with the requirements as set out in the PIMP
Source / Collection of data	Performance Information Management Policy, Quarterly Reports, Corporate Plan, M&E Reports, Annual Reports, Internal Audit Reports
Method of calculation	Actual counts of activities performed in the quarter as a fraction of the activities planned for the quarter converted to a percentage
Data limitation	No limitation
Types of indicator	Outcome
Calculation types	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Compliance with relevant prescripts of the PFMA relating to Performance Information
Indicator responsibility	Chief Financial Officer

FINANCE

Strategic Goal 6: Enhanced Organisational Sustainability	
Indicator title	Audit opinion expressed by Auditor-General
Short Definition	To address past audit findings to ensure an improvement of the audit outcome
Purpose /Importance	The indicator measures the outcome of the regulatory audit
Source / Collection of data	Audit Report
Method of calculation	Disclosure on the Annual Audit outcome
Data limitation	No limitation
Types of indicator	Outcome
Calculation types	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Immaterial audit findings which will result in an unqualified audit opinion
Indicator responsibility	Chief Financial Officer

CORPORATE SERVICES

Strategic Goal 7: Improved Corporate Image of MEGA	
Indicator title	% achieved on MEGA Brand and Reputation
Short definition	Ensure improvement on MEGA's Brand and Reputation
Purpose / importance	To improve corporate image of MEGA, as perceived by various stakeholders, through the implementation of approved Marketing Strategy and Branding Policy
Source / collection of data	Report on organisational survey
Method of calculation	% reflected in the organisational survey report
Data limitations	Lack of online presence by the entity
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Continuous increase in MEGA Brand and Reputation
Indicator responsibility	General Manager: Strategy & Communications

Indicator title	Rating achieved on customer satisfaction survey
Short definition	Improve customer satisfaction
Purpose / importance	To improve customer satisfaction through customer relations where client complaints are recorded, directed to the relevant departments and ensure they are adequately dealt with
Source / collection of data	Report on organisational survey
Method of calculation	% reflected in the organisational survey report
Data limitations	Lack of customer relations function
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Continuous improvement in customer satisfaction

Strategic Goal 7: Improved Corporate Image of MEGA

Indicator title	% achieved on MEGA Brand and Reputation
Short definition	Ensure improvement on MEGA's Brand and Reputation
Purpose / importance	To improve corporate image of MEGA, as perceived by various stakeholders, through the implementation of approved Marketing Strategy and Branding Policy
Source / collection of data	Report on organisational survey
Method of calculation	% reflected in the organisational survey report
Data limitations	Lack of online presence by the entity
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Continuous increase in MEGA Brand and Reputation
Indicator responsibility	General Manager: Corporate Strategy

Indicator title	Rating achieved on customer satisfaction survey
Short definition	Improve customer satisfaction
Purpose / importance	To improve customer satisfaction through customer relations where client complaints are recorded, directed to the relevant departments and ensure they are adequately dealt with
Source / collection of data	Report on organisational survey
Method of calculation	% reflected in the organisational survey report
Data limitations	Lack of customer relations function
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Continuous improvement in customer satisfaction

Strategic Goal 7: Improved Corporate Image of MEGA

Indicator title	Number of external Newsletters
Short definition	External Newsletters produced covering MEGA's key performance highlights
Purpose / importance	To improve corporate image of MEGA, as perceived by various stakeholders, through the implementation of approved Marketing Strategy and Branding Policy
Source / collection of data	Various performance highlights by divisions
Method of calculation	Count on the number of external newsletter produced
Data limitations	Lack of inputs by divisions
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Continuous increase in MEGA Brand and Reputation
Indicator responsibility	General Manager: Corporate Services

Indicator title	Number of internal Newsletters
Short definition	Internal Newsletters produced covering MEGA's key performance highlights
Purpose / importance	To improve communication within the entity, through continous engagement and information sharing with staff
Source / collection of data	Various performance highlights by divisions
Method of calculation	Count on the number of internall newsletter produced
Data limitations	Lack of inputs by divisions
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Continuous increase in MEGA Brand and Reputation
Indicator responsibility	General Manager: Corporate Services

Indicator title	Number of Marketing Campaigns conducted
Definition	Conduct marketing campaigns to ensure improvement on MEGA's Brand and Reputation
Purpose /Importance	To improve corporate image of MEGA, as perceived by various stakeholders, through the implementation of approved Marketing Strategy and Branding Policy
Source / Collection of data	Report on events and marketing campaigns conducted
Method of calculation	Simple count on the number of campaigns conducted
Data limitation	None
Types of indicator	Outcome
Calculation types	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Continuous increase in MEGA Brand and Reputation
Indicator responsibility	GM: Corporate Services

Indicator title	% improvement on organisational risk maturity
Definition	To measure the level of improvement of the entity's risk management processes by measuring the degree of maturity on key risk maturity indicators based on the adopted best practice standards/models. For the current year, MEGA will use both the Treasury Model (used in the previous financial year) as well as the best practice model – RIMS Risk Maturity Model in order to introduce a best practice baseline from 2020/21 going forward
Purpose /Importance	The entity will be able to gauge its level of maturity in risk management relative to its set target and will also be better placed to address areas of improvement necessary for it to attain the desired level of maturity. This is important as it will further facilitate the embedding of risk management at process level enabling the entity to improve to create, preserve and maximize stakeholder value through improved risk management
Source / Collection of data	Submission of relevant data/information on the entity's risk management process including responding to surveys/ questionnaires designed to assess the risk maturity level. MEGA will then receive a report confirming its current maturity level and where applicable, the gaps identified to be addressed in order to facilitate improvement
Method of calculation	Independent assessment as articulated above, with MEGA receiving a report confirming the maturity level
Data limitation	The quality of the output from the surveys may be impacted by the degree of exposure and attitude towards risk management of those selected to participate, i.e in the case of surveys, interviews and/or questionnaires
Types of indicator	Output
Calculation types	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Continuous improvement in risk management processes
Indicator responsibility	GM: Corporate Services

Strategic Goal 6: Enhanced Organisational Sustainability

Title	% Placement of employees on the approved structure
Definition	To improve the Human Resources capacity of the organisation
Purpose / Importance	To measure improvement of the Human Resources capacity of the organisation through the management of a group of unplaced employees and filling of critical vacant positions
Source / Collection of Data	HR Reports
Method of Calculation	% achieved on the placement of employees on the approved structure
Data Limitations	Moratorium on recruitment and consultation process on management of the pool
Indicator Type	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Improved capacity to deliver the mandate of the organisation
Indicator Responsibility	GM: Corporate Services

Title	% achieved on employee satisfaction
Definition	Improved staff morale and corporate culture
Purpose / Importance	To measure improvement of the staff morale
Source / Collection of Data	Results on survey conducted for employees' satisfaction
Method of Calculation	% achieved as per employee satisfaction survey
Data Limitations	Poor participation by employees
Indicator Type	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Improved staff morale and Organizational Culture
Indicator Responsibility	GM: Corporate Services

Title	% Implementation of IT Infrastructure
Definition	The implementation of IT Infrastructure as outlined in the approved ICT Strategy
Purpose/ Importance	To put in place IT Systems that are integrated, interoperable, reliable and cost effective not only to meet today's demands, but also to provide the capacity for future growth and the ability to implement new technologies in a timeframe that maximizes the benefit to the business
Source / Collection of data	Signed off IT Project plans for all planned intervention in line with the ICT Strategy which indicates the stages and % completion of all IT projects
Method of Calculation	Percentage completion for all targeted ICT projects as signed off by relevant business partners
Data Limitations	None
Indicator Type	Output
Calculation Type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired Performance	Higher % than targeted desirable
Indicator Responsibility	General Manager: Corporate Services

OFFICE OF THE CEO

Strategic Goal 6: Enhanced Organisational Sustainability	
Indicator title	Level of implementation of three (3) year Internal Audit Plan
Short Definition	Percentage implementation of the Internal Audit plan measured on a quarterly basis
Purpose /Importance	To measure the extent to which the Internal Audit plan is implemented in order to assist management to accomplish the entity's objectives by bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes
Source / Collection of data	Implementation plan and internal audit reports
Method of calculation	Actual counts of audit conducted in the quarter as a fraction of the audits planned for the quarter converted to a percentage
Data limitation	Late submission of management comments on draft reports
Type of Indicator	Output
Calculation types	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher % than targeted desirable
Indicator responsibility	Head Internal Audit

Indicator title	% compliance with the MEGA Legislative Universe
Short Definition	To track compliance with PFMA, MEGA Act and other legislation which regulates the operations of MEGA
Purpose /Importance	To track MEGA's compliance with the statutory provisions
Source / Collection of data	User departments
Method of calculation	Consolidation of the actual number of compliance checklists on the affirmative over the number of actual compliance checklists to be achieved by the entity multiplied by 100
Data limitation	Dependent on accuracy of data provided by user departments
Types of indicator	Output
Calculation types	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher % than targeted desirable
Indicator responsibility	Company Secretariat

ANNEXURES TO THE CORPORATE PLAN

ANNEXURE A: AMENDMENT TO THE STRATEGIC PLAN

1. AMENDMENT TO THE STRATEGIC PLAN

MEGA's Strategic Plan has been developed in strict alignment to the Medium-Term Strategic Framework (MTSF) which consists of the 5-year National Plan and the 5-year Sectoral Outcomes.

There were no amendments made to the Strategic Plan in the 2020/21 financial year.

ANNEXURE B: CONDITIONAL GRANTS

1. **CONDITIONAL GRANTS**

No.	Name Of Grant	Purpose	Outputs	Current Budget (R Thousands)	Period of Grant
1.	N/A	N/A	N/A	N/A	N/A

**ANNEXURE C:
CONSOLIDATED INDICATORS**

1. **CONDITIONAL GRANTS**

No.	Institution / Division	Output Indicator	Annual Target	Data Source
1.	<ul style="list-style-type: none">• SMMEs• Agricultural Enterprises• Cooperatives• Housing loans	Value of business loans approved	R22m	Loans Committee minutes
		Value of business loans disbursed	R17m	Financial accounting system
		Value of housing loans approved	R15m	Loans Committee minutes
		Value of housing loans disbursed	R13m	Financial accounting system
		Number of businesses provided with post investment support ¹⁷	150	Monthly reports by business advisors
		Number of housing clients provided with post investment support	420	Monthly reports by business advisors
		Number of equity investment monitoring reports	4	Monitoring reports
2.	Infrastructure Development	Appointment of the Market Operator	External Budget (DEDT)	Progress reports and site visits
		Number of plans submitted to the dtic	R 35m	Progress reports and site visits
3.	Property Development	Value of Strategic Development Partners' investment approved by the Board	R 350m	Board minutes and resolutions
4.	Property Management	Value of revitalization funds approved by government and / or development finance institutions	R150m	Funding and budget allocation letters
		Occupancy rate of the property portfolio	80%	Property management system
		% implementation of Property Turnaround strategy ¹⁸	65%	Monthly and quarterly reports
5.	Trade & Investment Promotion	Value of foreign/domestic investment attracted ¹⁹	R400m	Monthly and quarterly reports
		Number of exporters / importers provided with foreign trade counselling and support	140	Monthly and quarterly reports
6.	Property Management	Rental revenue generated through the property portfolio	R50m	Financial accounting system

¹⁷ Coaching and mentoring
¹⁸ Conduct property optimization study, attract equity partner, dispose non-core immovable assets (Each activity weight 10%)
¹⁹ Based on signed agreements with investors on investment projects

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

1. DISTRICT DEVELOPMENT MODEL

Medium Term – 3 Years (MTEF)						
No.	Areas of Intervention	Project Description	District Municipality	Location	Project Leader	Social Partner
1.	Investment in infrastructure projects	Operationalisation of the MIFPM	Ehlanzeni	Mbombela	MEGA / DEDET	<ul style="list-style-type: none">DPWRTDARDLEA
2.	Investment in infrastructure Projects	Ensure a functional Nkomazi SEZ Entity	Ehlanzeni	Nkomazi	MEGA / DEDET	<ul style="list-style-type: none">the dticNkomazi Local Municipality
3.	MEGA's Sustainability Model	Upgrade/refurbishment of the existing Property Portfolio	Various	<ul style="list-style-type: none">MbombelaNkomaziEkgangalaDr JS Moroka	MEGA	<ul style="list-style-type: none">DPWRTthe dticSDPs

