



# GAUTENG GROWTH AND DEVELOPMENT AGENCY

## GROUP CONSOLIDATED QUARTERLY BOARD REPORT

PERIOD ENDED 30 JUNE 2025, QUARTER 1

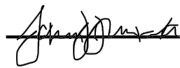
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## QUARTER REPORT APPROVAL



Prepared by: Itumeleng Mogorosi  
Designation: Group Executive Monitoring and Evaluation  
Date: 22 July 2025



Recommended by: Saki Zamxaka  
Designation: Acting Group Chief Executive Officer  
Date: 22 July 2025



Approved by: Craig Cornish  
Designation: Chairperson of the Group Board  
Date:

## List of Acronyms

|             |                                                             |
|-------------|-------------------------------------------------------------|
| AIDC        | Automotive Industry Development Centre                      |
| AoI         | Area of Innovation                                          |
| APP         | Annual Performance Plan                                     |
| ASP         | Automotive Supplier Park, Rosslyn                           |
| BAC         | Bid Adjudication Committee                                  |
| BEC         | Bid Evaluation Committee                                    |
| BSC         | Bid Specification Committee                                 |
| CEO         | Chief Executive Officer                                     |
| Conhill     | Constitution Hill                                           |
| CoE         | City of Ekurhuleni                                          |
| CoGTA       | Cooperative Governance and Traditional Affairs (Department) |
| CoJ         | City of Johannesburg                                        |
| CoT         | City of Tshwane                                             |
| DBSA        | Development Bank South Africa                               |
| DDI         | Domestic Direct Investment                                  |
| DHA         | Department of Home Affairs                                  |
| <b>dtic</b> | Department of Trade, Industry and Competition               |
| EIA         | Environmental Impact Assessment                             |
| EoT         | Extension of Time                                           |
| EPMO        | Enterprise Project Management Office                        |
| FDI         | Foreign Direct Investment                                   |
| FY          | Financial Year                                              |
| GBS         | Global Business Service                                     |
| GDARD       | Gauteng Department of Agriculture and Rural Development     |
| GDED        | Gauteng Department of Economic Development                  |
| GDRT        | Gauteng Department of Roads and Transport                   |



|         |                                                        |
|---------|--------------------------------------------------------|
| GGDA    | Gauteng Growth and Development Agency                  |
| GGT2030 | Growing Gauteng Together 2030                          |
| GIDZ    | Gauteng Industrial Development Zone                    |
| GIFA    | Gauteng Infrastructure Financing Agency                |
| JMP     | Jewellery Manufacturing Precinct                       |
| MoA     | Memorandum of Agreement                                |
| MQA     | Mining Qualifications Authority                        |
| OpenIX  | Open Innovation Solution Exchange                      |
| PMU     | Project Management Unit                                |
| PSC     | Project Steering Committee                             |
| SARA    | Southern African Railways Association                  |
| SEDD    | Supplier Enterprise Development Department             |
| SEZ     | Special Economic Zone                                  |
| SMME    | Small, Medium, and Micro enterprises                   |
| SPV     | Special Purpose Vehicle                                |
| TAC     | Tshwane Auto City                                      |
| TER     | Township Economy Revitalisation                        |
| TIHMC   | The Innovation Hub Management Company                  |
| TIRE    | Trade, Investment and Regulatory Enablement            |
| TISH    | Township, Informal Settlement and Hostel (Programme)   |
| TMR     | Transformation, Modernisation and Re-industrialisation |
| ToR     | Terms of Reference                                     |
| TTC     | Trade Test centre                                      |
| WEH     | Winterveldt Enterprise Hub                             |
| WULA    | Water Use License Application                          |

## SECTION A: GGDA Mandate and Core Focus

### Constitutional Mandate

Schedule 4 and 5 of the Constitution highlights the following areas (which are concurrent national and provincial competencies) which drives the constitutional mandate and purpose of the GGDA:

- Trade
- Tourism
- Industrial promotion
- Provincial cultural matters

### Legislative and Policy Mandates

The objectives of the GGDA in terms of Section 3 of the Gauteng Growth and Development Act No.5 are to:

- Enable economic development focused of sustainable jobs
- Drive growth in provincial growth domestic products and employment rates
- Strategically position province into a globally competitive city region
- Facilitate partnerships and create linkages across province in order to maximize service delivery outcomes
- Support the development of key sectors in the economy in line with established economic and industrial policies of the province.

## SECTION B: Summary of Quarter Performance

The GGDA plays a pivotal role as an implementing arm of the Gauteng Department of Economic Development (GDED), and our activities are aligned with the key pillars of the Gauteng City Region Economic Development Plan.

The 2025/26 financial year is the first year of the 7th Administration. The GGDA focus for financial year 2025-26 is to further solidify Gauteng's role as the economic powerhouse of South Africa and will be guided by several key priorities:

1. Investment Facilitation and Global Trade Expansion
2. Catalytic Infrastructure Projects
3. SEZ and Industrial Development
4. Support for Small and Township Enterprises
5. Transformation of Key Economic Sectors
6. Green Economy, Innovation and Skills Development
7. Building a Resilient and Inclusive Economy

### Quarter 1 Performance Overview (as at end 30 June 2025)

#### Quarterly Performance (Ending 30 June 2025)

At the end of the reporting period, the GGDA Group achieved 72%, equalling 13 out of the 18 planned deliverables. Notably, four of the five unachieved targets attained a partial achievement of the performance target at 91%, and 98% performance levels, i.e. own revenue targets of the GIDZ and ConHill respectively, 84% of the ConHill visitor numbers and 87% of the AIDC trade test assessments. This performance marks a 29% improvement compared to the same period in the previous financial year, which had a 56% achievement rate.

#### Individual Entity Performance

- Holdings: The 1 planned target for TIRE on investments was not achieved
- AIDC met 5 of the 6 targets achieving 83%
- TIH successfully met 100% achievement for its 2 planned targets.
- GIDZ did not achieve the one (1) planned target on revenue generated
- ConHill achieved 50% just missing the achievement of the own revenue generated and visitor number targets

The tables below detail the performance across GGDA Group's 5 reporting entities.

**Table 1:** Group summary of quarter performance for end Q1

| Division        | Number of Output Indicators Due for Reporting | Number of Output Indicators Achieved | Quarter % Achieved | Number of Output Indicators Not Achieved | Number of Output Indicators Partially Achieved | % Targets Lagging/ Not achieved |
|-----------------|-----------------------------------------------|--------------------------------------|--------------------|------------------------------------------|------------------------------------------------|---------------------------------|
| <b>Holdings</b> | 2                                             | 1                                    | 50%                | 1 - investments                          | -                                              | 50%                             |
| <b>AIDC</b>     | 6                                             | 5                                    | 83%                | -                                        | 1 TTC @ 87%                                    | -                               |
| <b>TIH</b>      | 2                                             | 2                                    | 100%               | -                                        | -                                              | -                               |
| <b>GIDZ</b>     | 4                                             | 3                                    | 75%                | -                                        | 1 own revenue @ 91%                            | 25%                             |
| <b>ConHill</b>  | 4                                             | 2                                    | 50%                | -                                        | 2 own revenue @98%<br>visitor number @ 84%     | 50%                             |
| <b>TOTAL</b>    | <b>18</b>                                     | <b>13</b>                            | <b>72%</b>         | <b>1</b>                                 | <b>4</b>                                       | <b>28%</b>                      |

## Programme 1: GGDA Holdings

The purpose of the GGDA Holding's Company is to provide strategic and operational leadership, support, and transversal business solutions. The programme has the following sub-programmes:

### Sub Programmes

#### **1.1 Trade, Investment and Regulatory Enablement (TIRE) whose purpose is as follows.**

- Identify and promote investment opportunities in the Gauteng City Region and subsidiaries.
- Offer value added facilitation services to investors to ease the cost of doing business in Gauteng.
- Advocate for investor-friendly regulatory environment.
- Provide and support Gauteng enterprises with market access and expansion opportunities.
- Increase intra-Africa trade.
- Retention of companies invested in Gauteng and support expansion efforts.

#### **1.2 Enterprise Project Management Office (EPMO). The purpose of the unit is.**

- To accelerate delivery of key Economic Infrastructure Projects through project development and partnerships in support of the GGT2030 and the MTDP.
- Provision of Project Management Technical Support for Economic Infrastructure Projects implementation.
- Support the Implementation of Catalytic Economic Infrastructure Projects for the SEZ and Industrial Parks Programmes.
- Facilitate Job Creation through implementation of Catalytic Economic Infrastructure Projects (unskilled and semi-skilled).
- The Custodian and Authority for Building Standards and Regulations within the Group.

#### **1.3 Special Economic Zones (SEZs)**

- Special Economic Zones, as established and governed by the SEZ Act No. 16 of 2014, are designated areas within South Africa established to promote targeted economic activities. These zones are designed to encourage economic growth, foster job creation, attract foreign investment, enabling the establishment of growth poles, promoting wider private sector participation and development and promoting exports.
- It is envisioned that SEZs will help to promote industrial agglomeration, build the required industrial infrastructure, promote coordinated planning among key government agencies and the private sector, and guide the deployment of other necessary development tools in the region.
- The proposed SEZ's in the Gauteng province are at various stages of the pre-designation planning process and will be taking several important steps to get to the operational phase.

- The SEZ's are being developed in line with the new integrated district-based approach which seeks to secure maximum coordination and cooperation among the national, provincial and local spheres of government.

#### Quarter 1 Performance

For the 2025/26 financial year, GGDA Holdings has a total of eight planned output indicators, of which two are due for reporting at the end of the first quarter. Both indicators, fall under the TIRE division, of which 1 target was achieved during this quarter, as detailed in table 2.

Whilst this output indicator is not due for reporting at this time, the Vaal SEZ has secured a new investment commitment valued at R354 million from South Africa's leading black-owned packaging company, which commands the majority share of the national food-grade aluminium container market. The investor plans to develop a 9,500 m<sup>2</sup> industrial manufacturing plant for aluminium-based food containers and other food packaging materials at the Heidelberg x24 site in the Lesedi Local Municipality.

Whilst the EPMO unit has planned targets only due for reporting in the 4<sup>th</sup> quarter of the FY, progress has been made on infrastructure projects as highlighted below:

- The contractor for the Constitution Hill Visitors Centre was appointed on 26 May 2025. Site handover is anticipated in July 2025, subject to the issuance of the construction permit.
- The Constitution Hill We the People Park project has reached 80% construction progress, with practical completion expected in July 2025.
- Two industrial hubs (Atteridgeville 1 and Mqantsa) have moved into the procurement stage, with tenders closing in June. Contractor appointments are planned for July 2025

Four industrial parks (Emdeni, Atteridgeville2, Rosslyn and Fannie Malape) have reached Stage 4, with final tender documents submitted and approved for procurement

**Table 2:** Holdings summary of 25/26 Annual targets

| Division          | Number of Output Indicators in the 25/26 FY | Reporting period due         |
|-------------------|---------------------------------------------|------------------------------|
| <b>TIRE</b>       | 3                                           | 2 Quarterly<br>1 at year end |
| <b>EPMO</b>       | 4                                           | At year end                  |
| <b>SEZ (Vaal)</b> | 1                                           | At year end                  |
| <b>Total</b>      | <b>8</b>                                    |                              |



At the end of the reporting period, the GGDA Holdings achieved 50% of the planned outputs

**Table 3:** Holdings Output Indicator Performance

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                                         | Quarter Corrective Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Output Indicator                             | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|---------------|---------------|-----------------|-------------------|
| R4 billion     | R0             | 0%                 | -R4 billion<br>Projects in the pipeline that were expected to be concluded during Q1 have experienced delays beyond TIRE's control and are still being facilitated with Government Departments, municipalities and SOEs. | The unit has a pipeline of projects to the value of R17.7 billion for the FY which are expected to begin concluding from Q2. Some of the major projects still under facilitation are.<br>1. QK Meats – EIA approvals expected in July 2025<br>2. Uflex packaging (R1bn) – following up with DHA on the approval of the application<br>3. Aperture/Growthpoint (R1.8bn)- Following up with CoJ on township approval<br>4. Linksfield/Century Property (R9bn) – Engaging Department | <b>Rand Value of investments facilitated</b> | R28 billion   | R0            | -R28 billion    | -                 |

|   |    |      |                                                                                                                                                                                                             |                                                                                                                                                                                                      |                                                                     |    |    |     |     |
|---|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----|----|-----|-----|
|   |    |      |                                                                                                                                                                                                             | of Human Settlements for the business approval<br>5. Chung Fung Metals Investment Holdings (R3bn) -Engaged the DTIC and Department of labour regarding the visa for foreign employees of the company |                                                                     |    |    |     |     |
| 5 | 20 | 400% | +15<br>12 SMEs were selected to participate at the 4th China – Africa Economic and Trade Expo which took place in Hunan, China from 12 June 2025 – 15 June 2025 where they were matched with opportunities. | -                                                                                                                                                                                                    | <b>Number of expansion opportunities matched with GCR companies</b> | 35 | 20 | -10 | 57% |

## Programme 2: Automotive Industry Development Centre (AIDC)

To develop the automotive manufacturing sector to globally competitive standards of excellence

### Quarter 1 Performance

During the review period, the AIDC was tracking progress against six (6) targets. By the end of the reporting period, five (5) output indicators were successfully achieved, resulting in an overall performance rate of 83%.

One (1) output indicator was not achieved due to challenges encountered at the Trade Test Assessment programme. Specifically, the Trade Centre's certifications with National Artisan Moderation Body (NAMB) and Quality Council for Trades and Occupations (QCTO) expired at the end of May 2025, which temporarily impacted the centre's capacity to conduct accredited trade tests.

**Table 4:** AIDC Output Indicator Performance

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                      | Quarter Corrective Measure        | Output Indicator                                                                                      | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|-------------------|
| 5              | 5              | 100%               | -                                                                                                                                                                                     | -                                 | Number of companies supported with interventions to improve productivity and competitiveness          | 20            | 5             | -15             | 25%               |
| 100            | 144            | 144%               | +44<br>The overachievement was attributed to timely booking confirmations with Rainbow and Nissan SA, which enabled the scheduling of additional training sessions within the quarter | -                                 | Number of employed individuals upskilled/reskilled to improve industry innovation and competitiveness | 500           | 144           | -356            | 29%               |
| 60             | 52             | 87%                | -8<br>The Trade Test Centre                                                                                                                                                           | The Centre is expected to receive | Number of candidate artisans declared competent at the                                                | 240           | 52            | -188            | 22%               |

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                                                                                                                                                                                                 | Quarter Corrective Measure                                                                                                                                                                     | Output Indicator       | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|-----------------|-------------------|
|                |                |                    | certification for National Artisan Moderation Body (NAMB) and Quality Council for Trades and Occupations (QCTO) expired at the end of May 2025 and underwent an official verification process from 4 to 6 June 2025 as part of the re-accreditation requirements. As a result, all scheduled assessments for NAMB and QCTO had to be placed on hold pending the finalisation and | accreditation from NAMB and QCTO during July 2025. Upon confirmation of accreditation, 20 scheduled assessments for NAMB and QCTO will commence as planned to recover the outstanding targets. | AIDC Trade Test Centre |               |               |                 |                   |

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                                                                        | Quarter Corrective Measure | Output Indicator                                                           | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------|---------------|---------------|-----------------|-------------------|
|                |                |                    | confirmation of the Centre's accreditation status.                                                                                                                                                                                                      |                            |                                                                            |               |               |                 |                   |
| 15             | 15             | 100%               | -                                                                                                                                                                                                                                                       | -                          | Number of township-based SMMEs upskilled in the automotive sector          | 60            | 15            | -45             | 25%               |
| R10 million    | R 25 993 533   | 260%               | +R15 993 533<br>Larger stock volumes have been requested from the Ford SA Incubation Centre in preparation for the upcoming quarter. This adjustment is necessitated by the planned exit of two suppliers, Tshetu Automotive Supplier and MH Automotive | -                          | Revenue generated by SMMEs operating within the AIDC Incubation Programmes | R45 Million   | R 25 993 533  | -R19 006 467    | 58%               |

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                 | Quarter Corrective Measure | Output Indicator                                                                     | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------|---------------|---------------|-----------------|-------------------|
|                |                |                    | Engineering from the Ford Incubation center                                                                      |                            |                                                                                      |               |               |                 |                   |
| R1 million     | R1 069 253     | 107%               | +R69 253<br>Just above 50% of vehicles repaired were from the referrals by Gfleet from the renewed RT46 contract | -                          | <b>Revenue generated by SMMEs operating within the AIDC Township Automotive Hubs</b> | R4 million    | R1 069 253    | -R2 930 747     | 27%               |

### Programme 3: The Innovation Hub Management Company (TIHMC)

To promote economic development and competitiveness of Gauteng through fostering innovation and entrepreneurship.

#### Quarter 1 Performance

TIHMC has achieved 100% of its planned objectives for the quarter. TIHMC's Quarter 1 performance reflects strong progress in two key areas. First, the incubation programme successfully graduated 2 companies, meeting the quarterly target and bringing the annual total to 2 out of 20 (10% of the annual goal). This indicates healthy momentum in nurturing startups ready to scale.

During the period under review a total of 121 youth received ICT training through the Cisco IT Essentials and End-User Computing programmes, exceeding the target by 21% of the 100-learner target and 12% of the annual 1,000-learner goal. The Cisco IT Essentials course provides entry-level IT competencies—hardware assembly, operating systems installation, security, networking and troubleshooting—aligned with industry-recognized certification. The End-User Computing training equips participants with practical skills in operating systems, productivity software, device support, networking fundamentals, incident management, and workplace communication.

The performance of TIHMC for the quarter has accelerated its purpose of driving innovation and developing strategic partnerships. TIHMC has made significant strides in achieving its mandate, particularly in export value.

One of the standout highlights for quarter 1, was the exceptional export performance by TIHMC's alumni company, eWaste Africa, which graduated from the Climate Innovation Incubation Programme in 2023/24. The company exported 8,082 tons of Nickel-Metal Hydride batteries, generating R195.5 million in export value through a major transaction with a French buyer. This achievement exceeded the annual export target by 389% and contributed 39% towards the five-year target of R500 million. eWaste Africa's success reflects the impact of TIHMC's incubation support, including funding facilitation, IP protection, and commercialization assistance for university-licensed technologies.

During the quarter under review, TIHMC achieved both planned targets which translates to an 100% achievement.

**Table 5:** TIHMC Output Indicator Performance

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                         | Quarter Corrective Measure | Output Indicator                                             | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------|---------------|---------------|-----------------|-------------------|
| 2              | 2              | 100%               | -                                                                                        | -                          | Number of companies graduated from the incubation programmes | 20            | 2             | -18             | 10%               |
| 100            | 121            | 121%               | +21<br>The overachievement is attributed to the large response to the call for training. | -                          | Number of youths trained in ICT skills                       | 1000          | 121           | -879            | 120%              |

## Programme 4: Gauteng Industrial Development Zone (GIDZ)

To create an enabling platform for manufacturing investment opportunities that support the positioning of OR Tambo International Airport SEZ and the Gauteng City region as globally competitive investment locations

### Quarter 1 Performance

In the 2025/26 financial year, GIDZ is tracking progress against eight output indicators. For the first quarter, four of these indicators are due for reporting. At the end of quarter 1, the GIDZ achieved 75% or 3 of the 4 planned targets per table 6 below.

**Table 6:** GIDZ Output Indicator Performance

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                         | Quarter Corrective Measure | Output Indicator                                                       | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------|---------------|---------------|-----------------|-------------------|
| 15%            | 15%            | 15%                | -                                                                                                                                                                                                        | -                          | % of OR Tambo SEZ Precinct 2 bulk infrastructure development completed | 50%           | 15%           | 35%             | 15%               |
| 15             | 21             | 140%               | +6<br>The target was exceeded due to the successful turnout at the planned Masterclass for SMMEs held on 24 June 2025 which focused on business expansion, financial sourcing, and the use of technology | -                          | Number of SMMEs who benefitted from the OR Tambo SEZ programmes        | 60            | 21            | -39             | 35%               |
| 80%            | 82%            | 82%                | +2%<br>The overachievement can be attributed to improved planning processes, a skilled and responsive team,                                                                                              | -                          | % of preventative to reactive maintenance                              | 80%           | 82%           | +2%             | 82%               |

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                                                                                                                        | Quarter Corrective Measure                                                                                                                                                                                                                                                                                                                                                                            | Output Indicator                                          | Annual Target | Annual Actual  | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------|----------------|-----------------|-------------------|
|                |                |                    | and the effective use of maintenance tools and data.                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                           |               |                |                 |                   |
| R19m           | R17 205 382,59 | 91%                | <p>- R1 794 617,41</p> <p>The variance is primarily due to the deferral of Fine Star's lease commencement, due to pending structural defects on the building and the termination of two tenants' leases due to non-compliance with rental obligations and related arrangements (Razita, and Akapo).</p> | <p>The construction company, Trencon, has been engaged to address the waterproofing issues at Building 5. Should Trencon continue to delay in addressing this matter, the Infrastructure Unit will explore the option of undertaking the necessary repairs and seeking reimbursement from Trencon, subject to legislative compliance. Lastly, the Investment Unit has already secured tenants for</p> | <b>Own revenue generated from OR Tambo SEZ properties</b> | R80m          | R17 205 382,59 | R62 794 617,41  | 22%               |

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation | Quarter Corrective Measure                | Output Indicator | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|----------------------------------|-------------------------------------------|------------------|---------------|---------------|-----------------|-------------------|
|                |                |                    |                                  | the vacant spaces effective 01 July 2025. |                  |               |               |                 |                   |

## Programme 5: Constitution Hill (ConHill)

- Constitution Hill is a significant heritage site in Johannesburg that serves multiple purposes, including housing the Constitutional Court, which is the highest court in the country.
- It functions as a living museum that narrates South Africa's journey to democracy, reflecting on its tumultuous past as a former prison and military fort. The site is dedicated to educating visitors about constitutionalism, human rights, and democracy, making it a vital space for public engagement and reflection which is its core mandate.

### Quarter 1 Performance

While ConHill achieved 2 out of 4 planned targets this quarter (50%), it represents a 33% decrease from the 83% achievement in Q1 of 2024/25, it is important to note that the two unmet targets still exceeded the 80% threshold, indicating partial achievement with shortfalls of only 16% and 2%, respectively.

Below are some of the key programmes implemented in the period under review:

- **Public Programme:** In this quarter, Constitution Hill championed freedom, justice, and human rights through 28 engaging programmes covering art exhibitions, critical legal workshops, and vibrant youth and community programmes. From commemorating key milestones such as the Freedom Day and the Constitutional Court's 30th anniversary to driving conversations on electoral reform and economic justice, the precinct ignited social activism and constitutional awareness, inspiring a new generation to engage, create, and transform. The public programmes attracted 2 197 participants, who engaged on the tenets of the Constitution.
- **Celebrating 30 Years of Justice: Honouring the South African Constitutional Court's Legacy at Constitution Hill:** The 30th anniversary commemoration of the South African Constitutional Court, held at Constitution Hill in June 2025, was a landmark event attended by President Cyril Ramaphosa, Chief Justice Mandisa Maya, ministers, members of the judiciary, legal practitioners, and diplomatic representatives. This significant occasion celebrated three decades of the Court's pivotal role in safeguarding constitutional democracy, protecting human rights, and upholding the rule of law as a symbol of justice emerging from South Africa's history of oppression.
- **Educational Programmes:** Between 01 April to 30 June 2025, the Bill of Rights workshops were delivered to 4548 learners from in and around Gauteng, as part of the Schools on the Hill programme. The workshops deepened learners' understanding of the Constitution and the Bill of Rights and included educational tours of the precinct and interactive exercises to engage students in their rights and responsibilities within a democratic society.



- **Visitor Growth:** During the period under review, the site welcomed a total of 21,286 visitors, with international visitors making up 52% of this number. This represents a 10% increase in total visitors compared to the Q1 period of the previous year 2024/25 which recorded 19 257.

**Table 7:** ConHill Output Indicator Performance

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                                                                                        | Quarter Corrective Measure                                                                                                                                                                                                                                                                                                                                                  | Output Indicator                                                | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------|---------------|-----------------|-------------------|
| 25 207         | 21 286         | 84%                | -3 921<br>Visitor numbers were not achieved due to the postponement of the Basha Uhuru Sounds of Freedom programme to 13 September 2025. This delay impacted anticipated attendance and contributed to lower-than-expected visitor turnout during the reporting period. | To address the shortfall in visitor numbers, ongoing marketing campaigns have been intensified to sustain visitor interest, enhance community engagement, and maximize the site's appeal, even during low tourism seasons. These efforts aim to maintain steady visitor flow and build momentum ahead of upcoming Sounds of Freedom festival schedule for 13 September 2025 | <b>Number of ticketed Leisure Visitors to Constitution Hill</b> | 91 000        | 21 286        | -69 714         | 23%               |

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                                                                                                                                | Quarter Corrective Measure | Output Indicator                                                                       | Annual Target | Annual Actual | Annual Variance | Annual % Achieved |
|----------------|----------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------------|---------------|---------------|-----------------|-------------------|
| 150            | 192            | 128%               | +42<br>The overachievement in the number of market access opportunities facilitated for creatives across the value chain is largely due to the successful execution of the Basha Uhuru Freedom Festival, which provided a comprehensive platform for creatives to showcase, network, and monetize their talents | -                          | Number of market access opportunities facilitated for creatives across the value chain | 300           | 192           | -108            | 64%               |
| 200            | 596            | 298%               | +396<br>The overachievement of 596 creatives benefiting was amplified by the Basha Uhuru Festival's strategic partnerships with the Amapiano Africa Summit, which broadened the festival's reach and attracted a diverse group of creatives, and the Afri-Masterclass programme,                                | -                          | Number of creatives benefitted from creative uprising programme                        | 800           | 596           | -204            | 74%               |

| Quarter Target | Quarter Actual | Quarter % Achieved | Quarter Variance and explanation                                                                                                                                                                                                     | Quarter Corrective Measure                                                                                                                                                                       | Output Indicator             | Annual Target | Annual Actual | Annual Variance   | Annual % Achieved |
|----------------|----------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------|---------------|-------------------|-------------------|
|                |                |                    | which provided targeted capacity-building workshops in music production, business development, equipping participants with essential skills to thrive in the creative economy.                                                       |                                                                                                                                                                                                  |                              |               |               |                   |                   |
| R4 300 000     | R4 224 450,38  | 98%                | -R75 549,62<br>The venues are not attaining desired clientele largely due to ongoing infrastructure. Compounding this challenge is the low number of visitors in Q1, as reflected in admissions data, which affects overall revenue. | Enhancing marketing strategies to attract more clients, boost admissions, and increase venue utilization by consistently promoting the venue's competitive advantages and cultural significance. | <b>Own revenue generated</b> | R16, 500 000  | R4 224 450,38 | - R12 275 549 .62 | 26%               |

## Group Programme Job Creation Summary

This section outlines the number of jobs created by the group depicting Gender, Youth and Disability (GEYODI<sup>1</sup>) breakdown.

**Table 8:** GGDA Group Jobs

| Quarter 1 Group Job Creation Summary |                |              |            |           |          |                                  |          |
|--------------------------------------|----------------|--------------|------------|-----------|----------|----------------------------------|----------|
| Entity                               | Quarter Actual | Female Youth | Male Youth | Non-Youth | PWD      | Unallocated by gender, perm/temp | MV's     |
| AIDC                                 | 6              | 3            | 3          | -         | -        | -                                | -        |
| GIDZ                                 | 44             | 5            | 9          | 30        | -        | -                                | -        |
| <b>Total</b>                         | <b>50</b>      | <b>8</b>     | <b>12</b>  | <b>30</b> | <b>-</b> | <b>-</b>                         | <b>-</b> |

GGDA realised a cumulative actual of 50 jobs across group for the quarter under review. Of the jobs created a total of 20 (40%) benefited youth.

The jobs were facilitated by the entities within the group as follows.

- The AIDC has facilitated the creation of 6 jobs at the AIDC Incubation Centre's.
- At the GIDZ, a cumulative total of 44 construction jobs has been recorded for the Precinct 2 bulk infrastructure project. Out of the 44 jobs, 9 are male youth, 25 are male adults, 5 are female youth, and 5 are female adults

<sup>1</sup> The GDED job creation tracking framework requires disaggregated figures on jobs created for youth, women, persons with disability, and military veterans (Geyodi). Job data not reflecting this information is reflected under "unallocated".

## Group External Training Summary

Training table depicting Gender, Youth and Disability (GEYODI) breakdown:

**Table 9:** GGDA Group External Training

| Quarter 1 Group Training Summary (YTD) |                |                |              |            |           |          |          |
|----------------------------------------|----------------|----------------|--------------|------------|-----------|----------|----------|
| Entity                                 | Quarter target | Quarter Actual | Female Youth | Male Youth | Non-Youth | PWD      | MV's     |
| AIDC                                   | 100            | 144            | 54           | 43         | 47        | -        | -        |
| TIH                                    | 100            | 121            | 76           | 45         | -         | -        | -        |
| <b>Total</b>                           | <b>200</b>     | <b>265</b>     | <b>130</b>   | <b>88</b>  | <b>47</b> | <b>-</b> | <b>-</b> |

During the quarter under review, a total of 265 people were trained across the various programmes in the Group, with a total of 218 or 82% of whom were youth.

- A total of 144 through AIDC workforce upskilled/reskilled and unemployed youth training interventions.
- For the period under review, 121 youths were trained in digital skills at the TIH.

## **Section C: Annexures – Detailed Programme Quarterly Reports**

**Annexure A: Group PI Matrix**

**Annexure B: Programme 1 – Holdings**

**Annexure C: Programme 2 - AIDC**

**Annexure D: Programme 3 – TIHMC**

**Annexure E: Programme 4 – GIDZ**

**Annexure F: Programme 5 – ConHill**