Departmental Operational Plan

2017/2018

N C Department of Economic Development and Tourism

D Babuseng

Acting Head of Department

12.06.2017

DATE

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1 PROGRAMME 1: ADMINISTRATION

1.1 SUB-PROGRAMME: OFFICE OF THE HEAD OF THE DEPARTMENT (HOD)

QUARTER 1

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
1.1.1	Number of Economic Sector, Employment and Infrastructure Cluster reports.	2	1	Collate information from Economic Cluster Departments	Consultative meetings with Economic Cluster Departments	Finalise Report	3	Comp. boardroom. Data projector	R4000
1.1.2	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	10	2	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	3	Comp. boardroom. Data projector	R 10 500

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
1.1.3	Number of Economic Technical Advisory Committee Reports.	4	1	Collate read and study relevant information.	Collate read and study relevant information. Verify assembled info.	Write the Research report	3	Comp, t&s,	R 7 500
1.1.4	Number of Departmental High Impact Projects Reports.	2		Design template for the collation of High Impact progress reports. Assemble High Impact project progress reports.	Assemble High Impact project progress reports. Verify Information from Economic Cluster Departments	Finalise High Impact project progress reports. Present Analysis at the Economic Tech Cluster meeting	3	Comp. boardroom. Data projector	R 4 000

QUARTER 2

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
1.1.1	Number of Economic Sector, Employment and Infrastructure Cluster reports.	2	1	Collate information from Economic Cluster Departments	Gather and verify information from Economic Cluster Departments	Consultative meetings with Economic Cluster Departments	3	Comp. boardroom. Data projector	R4000
1.1.2	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	10	3	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Do the minutes and track progress of decisions taken	3	Comp. boardroom. Data projector	R 10 500
1.1.3	Number of Economic Technical Advisory Committee Reports.	4	1	Collate read and study relevant information.	Collate read and study relevant information. Verify assembled info.	Write the Research report	3	Comp, t&s,	R 7 500

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
1.1.4	Number of Departmental High Impact Projects Reports.	2	1	Design template for the collation of High Impact progress reports. Assemble High Impact project progress reports.	Assemble High Impact project progress reports. Verify Information from Economic Cluster Departments	Finalise High Impact project progress reports. Present Analysis at the Economic Tech Cluster meeting	3	Comp. boardroom. Data projector	R 4 000

QUARTER 3

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
1.1.1	Number of Economic Sector, Employment and Infrastructure Cluster reports.	2	-	Collate information from Economic Cluster Departments	Consultative meetings with Economic Cluster Departments	Finalise Report	3	Comp. boardroom. Data projector	R4000
1.1.2	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	10	3	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Track progress of decisions taken.	3	Comp. boardroom. Data projector	R 10 500
1.1.3	Number of Economic Technical Advisory Committee Reports.	4	1	Collate read and study relevant information.	Collate read and study relevant information. Verify assembled info.	Write the Research report	3	Comp, t&s,	R 7 500

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
1.1.4	Number of Departmental High Impact Projects Reports.	2	-	Design template for the collation of High Impact progress reports. Assemble High Impact project progress reports.	Assemble High Impact project progress reports. Verify Information from Economic Cluster Departments	Finalise High Impact project progress reports. Present Analysis at the Economic Tech Cluster meeting	3	Comp. boardroom. Data projector	R 4 000

QUARTER 4

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
1.1.1	Number of Economic Sector, Employment and Infrastructure Cluster reports.	2	1	Collate information from Economic Cluster Departments	Gather and verify information from Economic Cluster Departments	Consultative meetings with Economic Cluster Departments	3	Comp. boardroom. Data projector	R4000
1.1.2	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	10	2	Gather and verify Memorandums from Economic Cluster Depts. Track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange. Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	Gather and verify Memorandums from Economic Cluster Depts. Manage and Logistically arrange. Economic Tech Cluster meeting. Take the minutes and track progress of decisions taken.	3	Comp. boardroom. Data projector	R 10 500
1.1.3	Number of Economic Technical Advisory Committee Reports.	4	1	Collate read and study relevant information.	Collate read and study relevant information. Verify assembled info.	Write the Research report	3	Comp, t&s,	R 7 500

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
1.1.4	Number of Departmental High Impact Projects Reports.	2	1	Design template for the collation of High Impact progress reports. Assemble High Impact project progress reports.	Assemble High Impact project progress reports. Verify Information from Economic Cluster Departments	Finalise High Impact project progress reports. Present Analysis at the Economic Tech Cluster meeting	3	Comp. boardroom. Data projector	R 4 000

1.2 SUB-PROGRAMME: FINANCIAL MANAGEMENT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
1.2.1	Departmental plans tabled.	1		• Planning Guidelines Reviewed ✓ Strategic Planning Guidelines ✓ APP Planning guidelines ✓ SDIP planning guidelines • Analyse SOPA and SONA speeches. • Submit procurement plan for 2017/18 for all programs by 30 April 2018	• Four (4) one-on-one strategic planning sessions with individual programmes by 30 May 2016. ✓ Programme 2. ✓ Programme 3. ✓ Programme 4. ✓ Programme 6.	• Coordinate 1 Departmental Strategic Planning Review Session. • Submit 1st Draft APP 17/18 to OTP. • Obtain Treasury calendar by 09 June 2017. • Add Departmental dates to Departmental calendar by 12 June 2017. • Review budget tool and update by 15 June 2017	3	Telephone, printer, 1 ream of paper, 1 laptop, data projector, venue, catering. Computer equipment and software.	R 102 468

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	physical	Budget
				• Populate Q4 Shell (Narrative) • Populate QPR Model for Q4. • Inform CFO of current submission status on Q4 Report. • Verify Q4 inputs (Narrative and QPR Model) • Print Hard Copy (Narrative and QPR Model) and source HOD signatures. • Deliver to OTP and Treasury. • Verify Portfolio of Evidence. • Submit Final Dataset to • OTP, Treasury and		• Print and issue expenditure commitment reports to PM's by 5th of each month. • Have one on one discussions with programme managers on the IYM before the 8th of each month. • Complete the IYM by 10th of each Month • Present IYM to monthly EMC meetings. • Review and update SD for Budget process and IYM by 09 June 2017.			

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	physical	Budget
				• Legislature. • Presentation on Q4 for Planning Forum and Audit Committee and SCOPA. • ANNUAL REPORT 15/16 ✓ Design Annual Report Systems Description and distribute. ✓ Design Annual Report Shell and distribute with request for informatio n. • SDIP ✓ Develop SDIP Annual		• Send to PM's for inputs by 12 June 2017. • Update and consolidate inputs by 15 June 2017. • Issue plan to programme managers by 15 June 2017. • Arrange logistics for asset counts by 20 June 2017. • Do asset counts and update asset register, including the issue of room inventories by 30 June 2017. • Complete and submit the compliance certificate regarding assets by the			

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	physical	Budget
				Report Shell and distribute for input. • Issue guidelines to PM's by 3 April 2017. • Consolidate inputs from PM's by 7 April 2017. Submit to SM by 11 April 2017.		10^{th} of each month			
1.2.2	Departmental performance reports submitted.	5	2	• Send out Q1 Shell. • Conduct Quarterly verifications with programmes. • Input all programmes quarterly performance on EDQPRS.	• Compile quarterly performance report. • Quarterly presentations on programmes performance. • Monitor and update supplier performance		3	Computer, Motor-vehicle, scanner.	R 90 607

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	physical	Budget
1.2.3	Departmental Financial Reports submitted	4	1	• Payments made within 30 days to suppliers. • 2.2. Personnel: Payroll signed off by pay-master general by the 10th day after each pay group. • Collected departmental revenue and pay-over to Revenue in accordance to policies, PFMA, Treasury Regulations and DoRA.	• Preparation of Annual Financial Statement for 2017- 18 • Submission of signed compliance certificate to provincial treasury by 15th of each month • Submission of Instruction Note 34 to Provincial treasury on the 7th of each month.				

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	physical	Budget
1.2.1	Departmental plans tabled	1	-	• Develop guideline by 14 July 2017 to include zero based budgeting. • Issue to PM's by 20 July 2017. • Have one on one sessions with programme managers from 17 to 19 July 2017. • Obtain inputs from PM's by 31 July 2017.	• Combine and present to EMC by 11 August 2017. • Consolidate expenditure reports by 1 August 2017. • Recommend shifting and virement by 11 August 2017 to EMC. • Issue PMTEC template to Progamme Managers by 01 August 2017. • Complete PMTEC submission by 18 August 2017. • Submit PMTEC submission to SM by 25 August 2017.	• Print and issue expenditure commitment reports to PM's by 5th of each month. • Have one on one discussions with programme managers on the IYM before the 8thth of each month. • Complete the IYM by 10th of each Month • Present IYM to monthly EMC meetings. • Finalised shifting and virement for Adjustment Estimates by 4 September 2017.	4	Computer equipment and software.	R 88 168

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	physical	Budget
1.2.2	Departmental performance reports submitted.	5	1	• Send out Q2 Shell. • Send out Letter of Request to Executive Managers via CFO. • Conduct Quarterly verifications with programmes. • Input all programmes quarterly performance on EDQPRS.	• Compile quarterly performance report. • Quarterly presentations on programmes performance. • Co-ordinate the contract registers. • Monitor and update supplier performance.	• Conduct an annual strategic planning session with programmes Executive Managers for 2018/19 inputs. • Three monthly reconciliations of fleet log books and effective tracking systems maintained economically	4	Computer, Motor-vehicle, scanner, Projector.	R 509 257
1.2.3	Departmental Financial Reports submitted	4	1	• Obtain Treasury Guidelines by 11 July 2017. • Review current manual by 18 July 2017 • Add shortcomings	• Present changes to EMC on 4 August 2017. • Prepare acquisition and funding plan by 31 August 2017. •	• Compile capital budgets by 29 September 2017. • Update asset register with purchases of	6	Computer equipment and software Motor vehicle Accommodation S&T Specialised asset counting	R 334 287

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				and best practices • Run age analysis on AR by 14 July 2017 and identify assets up for replacement. • Verify assets for replacement by physical inspection. • Compile asset needs analysis by 31 July 2017. • Draw report from AR for assets to be disposed by 3 July 2017. • Prepare report for Disposal Committee by 5 July 2017. • Have disposal committee	• Dispose of assets by 31 August 2017. • Do research by 11 August 2017 • Develop Library policy by 31 August 2017. • Submission of Instruction Note 34 to Provincial treasury on the 7th of each month.	2017/18 monthly. • Compile asset notes to interim AFS by 29 September 2017. • Prepare asset count plan by 08 September 2017. • Issue plan to programme managers by 12 September 2017. • Arrange logistics for asset counts by 14 September 2017. • Do asset counts and update asset register, including the		equipment (Scanners, asset register server, bar-code printer)	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				meeting by 7 July 2017. • Obtain HOD approval by 11 July 2017. • Place adverts (if needed) by 18 July 2017. • Complete and submit the compliance certificate regarding assets by the 10th of each month. • Preparation of Q1 Interim Financial Statement for 2017-18 • Submission of signed compliance certificate to provincial treasury by 15th of each month.	• Three monthly reconciliations of fleet log books and effective tracking systems maintained economically	issue of room inventories by 29 September 2017. • Finalise all documentation and reports by 12 September 2017. • Update asset register by 22 September 2017. • Submit to EMC for approval by 8 September 2017.			

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
1.2.1	Departmental plans tabled.	1	-	• Print and issue expenditure commitment reports to PM's by 5th of each month. • Have one on one discussions with programme managers on the IYM before the 8th th of each month. • Complete the IYM by 10th of each Month • Present IYM to monthly EMC meetings. • Issue guidelines to PM's by 2 October 2017	• Obtain allocation letter from Provincial Treasury by 1 November 2017. • Issue budget tool to PM's by 1 November 2017 and receive inputs by 6 November 2017. • Use Adjustment Estimate, allocation letter and budget tools to compile BS#2 by 8 November 2017. • Present to EMC by 14 November 2017. • Link BS#2 to business plans by 8 December 2017		4	Computer equipment and software	R 42 400

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
					• Obtain Adjustment Allocation letter from Provincial Treasury by 01 November 2017. • Consolidate inputs from PM's by 03 November 2017. • Submit to SM by 07 November 2017.				
1.2.2	Departmental performance reports submitted.	5	1	• Send out Q3 Shell. • Send out Letter of Request to Executive Managers via CFO. • Conduct Quarterly verifications with programmes. • Input programmes quarterly	• Compile quarterly performance report. • Quarterly presentations on programmes performance. • Co-ordinate the contract registers. • Monitor and update supplier performance.	• Payments made within 30 days to suppliers. • Personnel: Payroll signed off by pay-master general by the 10th day after each pay group.	3	Computer, Motor-vehicle, scanner and Projector.	R 150 100

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				performance on EQPRS.					
1.2.3	Departmental Financial Reports submitted	4	1	• Update asset register with purchases of 2017/18 monthly. • Complete and submit the compliance certificate regarding assets by the 10th of each month. • Collected departmental revenue and pay-over to Revenue in accordance to policies, PFMA, Treasury Regulations and DoRA. • Preparation of Q2 interim Financial	• Prepare asset count plan by 10 November 2017. • Issue plan to programme managers by 14 November 2017. • Arrange logistics for asset counts by 16 November 2017. • Do asset counts and update asset register, including the issue of room inventories by 30 November 2017. • Complete research by 10 November 2017. • Develop policy by 17 November 2017. • Submit to PM's by 22 November	• Compile asset notes to interim AFS by 29 December 2017 • Present to EMC for approval by 8 December 2017. • Three monthly reconciliations of fleet log books and effective tracking systems maintained economically.	6	Computer equipment and software, Motor vehicle, Accommodation , S&T Specialised asset counting equipment (Scanners, asset register server, bar-code printer)	R 154 400

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				Statement for 2017-18. • Submission of signed compliance certificate to provincial treasury by 15th of each month. • Submission of Instruction Note 34 to Provincial treasury on the 7th of each month	2017 and receive feedback by 27 November 2017.				

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
1.2.1	Departmental plans tabled	1	1	• Print and issue expenditure commitment reports to PM's by 5th of each month. • Have one on one discussions with programme managers on the IYM before the 8th th of each month. • Complete the IYM by 10th of each Month • Present IYM to monthly EMC meetings. • Obtain Treasury guideline by 12 January 2018. • Update guideline and submit to PM's	• Compile final BS#2 for 2018/19 by 09 February 2018 and submit to SM. • Obtain Treasury template by 15 February 2018. • Revise and update budget tool for 2018/19 by 28 February 2018. • Finalise guideline by 1 February 2018. • Present to EMC by 09 February 2018.	• Complete and submit to SM and Treasury by 9 March 2018. • Present to EMC in March 2018. • Prepare letters of delegation for programme managers in terms of the budget and submit to the SM by 16 March 2018. • Review and update SD for Budget process and IYM by 9 March 2018. • Send to PM's for inputs by 14 March 2018. • Update and consolidate	4	Computer equipment and software	R 111 330

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
				by 19 January 2018. • Payments made within 30 days to suppliers. • 2.2. Personnel: Payroll signed off by pay-master general by the 10th day after each pay group.		inputs by 23 March 2018. • Issue guidelines to PM's 1 March 2018. • Consolidate inputs from PM's by 09 March 2018. • Submit to SM by 15 March 2018. • Submit to Treasury by 22 March 2018.			
1.2.2	Departmental performance reports submitted.	5	1	• Send out Q4 Shell. • Send out Letter of Request to Executive Managers via CFO. • Conduct Quarterly verifications	• Compile quarterly performance report. • Quarterly presentations on programmes performance.	• Co-ordinate the contract registers. • Monitor and update supplier performance.	3	Computer, Motor-vehicle, scanner and Projector.	R 160 585

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
				with programmes. • Input programmes quarterly performance on EQPRS.					
1.2.3	Departmental Financial Reports submitted	4	1	• Update asset register with purchases of 2017/18 monthly. • Complete compliance certificate by 10th of each month. • Collected departmental revenue and pay-over to Revenue in accordance to policies, PFMA, Treasury Regulations and DoRA	• Obtain Treasury Guidelines by 1 February 2018. • Review current strategy and plan 15 February 2018. • Update strategy and plan by 28 February 2018.	• Compile asset notes to interim AFS by 30 March 2018. • Prepare asset count plan by 1 March 2018. • Issue plan to programme managers by 5 March 2018. • Arrange logistics for asset counts by 7 March 2018. • Do asset counts and update asset register, including the issue of room inventories by	6	Computer equipment and software, Motor vehicle, Accommodation ,S&T Specialised asset counting equipment (Scanners, asset register server, bar-code printer)	R 274 501

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
				• Preparation of Q 3 Interim Financial Statement for 2017-18. • Submission of signed compliance certificate to provincial treasury by 15th of each month. • Submission of Instruction Note 34 to Provincial treasury on the 7th of each month.		30 March 2018. • Present to EMC by 9 March 2018. • Three monthly reconciliations of fleet log books and effective tracking systems maintained economically			

1.3 SUBPROGRAMME: CORPORATE SERVICES

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
1.3.1	Number of employment equity reports.	4	1			• Consolidate a quarterly presentation/ report to be presented for information purposes at EMC.	1	Laptop, scanner, projector.	N/A
1.3.2	Number of SMS financial disclosures submitted.	26	26	• Twenty five (25) SMS financial disclosures submitted to OPSC by 30 April 2016.			1	Telephone, printer, 1 ream of paper.	N/A
1.3.3	Number of performance agreements completed.	179	-						
1.3.4	Number of Employee Health and Wellness Promotions (activities) held	4	1	• Invite GEMS to conduct Health Screening Tests and HCT for 2016/17sessions.	• 18 May 2016 health screenings and VCT conducted by GEMS in	• Submit health and safety report	4	• Telephone, printer, 1 ream of paper, venue, catering.	R 5 000

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Confirm/book venues for all Health Screening Tests and HCT sessions (4) for the financial year. • Advise all staff via intranet and notice board about the Health Screening Tests and HCT to be held by 18 May 2016 • Conduct health and safety inspections • Candle light memorial research for national department of health campaign.	the workplace • Submission of the Health and safety report • Hold a Candle light memorial campaign for staff and external stakeholders • 9 Aug 2016 health screenings and VCT conducted by GEMS in the workplace during women's day celebrations				

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Develop a catering memo • Organize venue • Invite stakeholders • Prepare a submission for catering for GEMS staff • Hold meeting to draft annual EHW implementation assessment and SMT report • Submit with executive for quality control of • implementation assessment and SMT tool report • Submit implementation assessment and SMT report with HOD for	• Conduct health and safety inspection at all departmental buildings • Annual EHW implementation assessment and SMT Tool report developed • Conduct health and safety inspections				

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				signature • X2 Annual reporting template for implementation assessment report • signed and approved • Submit report with OTP.					
1.3.5	Number of Employee information sessions.	4	1	• Co-ordinate a meeting with HRD & EPMDS, HRA and EH & DM Managers to agree on dates for the whole year's Information Sessions. • Confirm/book venues for all Information Sessions (4) for the financial years 2016/17.	• Prepare and send the programme of the Information Session to all Executive Managers before the Information Session. • Collate all presentations intended for the Information	• Make a comprehensive report about theInformation Session by 17 June 2016. • Package and put aside the relevant information (LR only), in line with the Annual Performance Plan (APP) for the MPAT	3	• Internet (Research), telephone, printer 2 reams of paper, memory stick, 1 laptop, a data projector, flipchart, marking pens, venue, catering.	R 17 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Advise all programmes, through their respective Programme Managers, of the Q1 Information Session (to be held on or after the 19 May, but not later than 30 June). • Co-ordinate the selection/nomination of topics for all affected Units for presentation • Secure names from all programmes of attendees (max 24).	Session and make booklet/package for participants • Follow –up on catering arrangements with Supply Chain and Caterers, where necessary. • 19 May 2016: Hold Information Session. • Keep an Attendance Register, to be signed by all attendees • Evaluate Information Session	reporting period			

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Invite external presenters, where necessary, to address a selected topic/s. • Do a submission for catering to be approved by end April.					

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
1.3.6	Number of Newsletters issued.	4	1	• Develop and promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Media monitoring on a daily basis. • Assist other programmes with their marketing and promotional	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Media monitoring on a daily basis. • Assist other programmes	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Media monitoring on a daily basis. • Assist other programmes with their marketing and promotional	5	• Telephones, printers, laptops, stationery, • Vehicles (car rental, S&T, travelling, accommodation, promotional and marketing material.	R 210 867

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				needs through media campaigns: adverts, banners, radio campaigns etc. • Procure marketing and Branding material for the department because of name changes, changed vision and mission and SDIP / Service Charter improvements. • Attend and market the Departmental Budget Vote Speech.	with their marketing and promotional needs through media campaigns: adverts, banners, radio campaigns etc. • Procure nametags and Office door signs. • Attend all Exco Outreach events provide the necessary marketing and	needs through media campaigns: adverts, banners, radio campaigns etc. • Produce one departmental newsletter. • Attend National Tourism meetings. • Attend the Youth Day / month activities and assist with communication needs. • Attend, participate and assist with the Provincial Youth Summit			

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
					communication needs for these events. • Attend and cover the Tourism Indaba event.				
1.3.7	Number of legal sessions conducted.	2	1	• Case Study Information Session.			1	Computer	N/A
1.3.8	Number of ICT Compliant Standards for Corporate Governance Reviewed.	5		• Hardware and Software Standards Reviewed • ICT Strategic Plan reviewed and approved	• IT Risk Register Reviewed • User Acceptable • Policy reviewed • ICT Annual Performance Plan developed and approved	• IT Disaster Recovery Plan reviewed.	6	• Telephone, laptops, vehicle, data projector, Accommodation, flights, ICT Accredited Service Providers.	R 12 868

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	physical	Budget
1.3.9	Percentage of Local Area network Uptime maintained.	98%	98%	• 98% Local Area Network (LAN) uptime maintained	• 98% Local Area Network (LAN) uptime maintained	• 98% Local Are a Network (LAN) uptime maintained	6	• Telephone , Vehicle, laptops, Data projector, Accommo dation, ICT Accredited	R 447 789.50
1.3.10	Percentage of Wide Area Network uptime maintained.	95%	95%	• 95% Wide Area Network (WAN) uptime provided	• 95% Wide Area Network (WAN) uptime provided	• 95% Wide Area Network (WAN) uptime provide	6	• Telephone , Vehicle, laptops, Data projector, Accommo dation, ICT Accredited	R 447 789.50

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
1.3.1	Number of employment equity reports.	4	1			• Consolidate a quarterly presentation/ report to be presented for information purposes at EMC.	1	Laptop, scanner, projector.	N/A
1.3.2	Number of SMS financial disclosures submitted.	26	-	-	-	-	-	-	-
1.3.3	Number of performance agreements completed.	179	-	-	-	-	-	-	-
1.3.4	Number of Employee Health and Wellness Promotions (activities) held	4	1	• Confirm/book venues for all Health Screening Tests and HCT sessions (4) for the financial year. • Prepare a submission for	• Advise all staff via intranet and notice board about the Health Screening Tests and HCT to be held by 9 Aug 2016.		2	• Telephone , printer, 1 ream of paper, venue, catering.	R 1 000

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				catering for GEMS staff	• Health screenings and VCT conducted by GEMS in the workplace during women's day celebrations • Submission of the Health and safety report • Hold a Candle light memorial campaign for staff and external stakeholder s • 9 Aug 2016 health screenings				

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
					and VCT conducted by GEM				
1.3.5	Number of Employee information sessions.	4	1	• Ascertain availability of previously secured venue for Information Session • Follow up with Unit (EH & DM) responsible for facilitating quarter two (2) Information Session • Invite external presenters, where necessary, to address a selected topic/s	• Provide EH & DM Unit with Labour Relations topic/s and presentation/s for the Information Session scheduled for 2nd quarter. • 18August 2016: Make Labour Relations presentation/sat Information Session. • Keep an Attendance Register, to be signed by	• Secure a copy of the comprehensive report about Information Session from Manager EH & DM by 16September 2016. • Package and put aside the relevant information (LR only), in line with the Annual Performance Plan (APP), for the MPAT reporting period.	3	• Internet (research), telephone, printer,few copies of paper, memory stick and 1 laptop,	R 200

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
					all attendees.				

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
1.3.6	Number of Newsletters issued.	4	1	• Develop and promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Media monitoring on a daily basis. • Assist other programmes with their marketing and promotional	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Media monitoring on a daily basis. • Assist other programmes	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Media monitoring on a daily basis. • Assist other programmes with their marketing and promotional	5	• Telephones, printers, laptops, stationery, • Vehicles (car rental, S&T, travelling, accommodation, promotional and marketing material.	R 152 305

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				needs through media campaigns: adverts, banners, radio campaigns etc. • Procure marketing and Branding material for the department because of name changes, changed vision and mission and SDIP / Service Charter improvements. • Attend and market the Departmental Budget Vote Speech.	with their marketing and promotional needs through media campaigns: adverts, banners, radio campaigns etc. • Procure nametags and Office door signs. • Attend and cover the Women's Month events. • Coordinate the departments	needs through media campaigns: adverts, banners, radio campaigns etc. • Produce one departmental newsletter. • Attend National Tourism meetings. • Attend all Heritage / Tourism and Public Service Month activities and assist with communication needs.			

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
					participation in the Premiers Service Excellence Awards 15/16	• Attend, participate and assist with KDC and Bloodhound related events			
1.3.7	Number of legal sessions conducted.	2	-						
1.3.8	Number of ICT Compliant Standards for Corporate Governance Reviewed.	5	5	• Hardware and Software reviewed Standards	• IT Risk Register Reviewed • PasswordPolicy reviewed	• ICT Procurement strategy developed and approved	6	• Telephone, laptops, vehicle, data projector, Accommodation, flights, ICT Accredited Service Providers	R 12 868
1.3.9	Percentage of Local Area network Uptime maintained.	98%	98%	• 98% Local Area Network (LAN) uptime maintained	• 98% Local Area Network (LAN) uptime maintained	• 98% Local Area Network (LAN) uptime maintained	6	• Telephone, Vehicle, laptops, Data projector, Accommo	R 447 789.50

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
								dation, ICT Accredited	
1.3.10	Percentage of Wide Area Network uptime maintained.	95%	95%	• 95% Wide Area Network (WAN) uptime provided	• 95% Wide Area Network (WAN) uptime provided	• 95% Wide Area Network (WAN) uptime provided	6	• Telephone, Vehicle, laptops, Data projector, Accommodation, ICT Accredited	R 447 789.50

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
1.3.1	Number of employment equity reports.	4	1			• Consolidate a quarterly presentation/ report to be presented for information purposes at EMC.	1	Laptop, scanner, projector.	N/A
1.3.2	Number of SMS financial disclosures submitted.	26	-						
1.3.3	Number of performance agreements completed.	179	-						
1.3.4	Number of Employee Health and Wellness Promotions (activities) held	4	1	• Participate on the provincial world AIDS day task team • Design pamphlets for World AIDS Awareness day for distribution amongst staff,	• Prepare a submission for catering for GEMS staff	• Advise all staff via intranet and notice board about the Health Screening Tests and HCT to be held by 10 Dec 2016.	2	• Telephone, printer, 1 ream of paper, venue, catering, Internet (research), memory stick and 1 laptop.	R 4 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				intranet and notice boards.		• Health screenings and HCT conducted by GEMS in the workplace • Conduct health and safety inspections • Attend Provincial World AIDS day event			
1.3.5	Number of Employee information sessions.	4	1	• Ascertain availability of previously secured venue for Information Session • Follow up with Unit (EH & DM) responsible for facilitating quarter two (2) Information Session	• Provide EH & DM Unit with Labour Relations topic/s and presentation/s for the Information Session scheduled for 2nd quarter.	• Secure a copy of the comprehensive report about Information Session from Manager EH & DM by 16September 2016. • Package and put aside the	3	• Internet (research), telephone, printer,few copies of paper, memory stick and 1 laptop,	R 200

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				• Invite external presenters, where necessary, to address a selected topic/s	• Make Labour Relations presentation at Information Session. • Keep an Attendance Register, to be signed by all attendees	relevant information (LR only), in line with the Annual Perfomance Plan (APP), for the MPAT reporting period			
1.3.6	Number of Newsletters issued.	4	1	• Develop and promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms.	5	• Telephones, printers, laptops, stationery, • Vehicles (car rental), S&T, travelling, accommodation, promotional and	R 152 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	physical	Budget
				media platforms. • Update notice boards and intranet on a weekly basis. • Assist other programmes • with their marketing and promotional • Media monitoring on a daily basis. • Assist other programmes with their marketing and promotional needs through media campaigns: adverts, banners, radio campaigns etc. • Attend all Exco Outreach	community media platforms. Update notice boards and intranet on a weekly basis. • Media monitoring on a daily basis. • Assist other programmes with their marketing and promotional needs through media campaigns: adverts, banners, radio	• Update notice boards and intranet on a weekly basis. Media monitoring on a daily basis. • Assist other programmes with their marketing and promotional needs through media campaigns: adverts, banners, radio campaigns etc. • Produce one departmental newsletter.		marketing material.	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	physical	Budget
				events provide the necessary marketing and communication needs for these events. • Procure diaries and calendars for 2017.	campaigns etc. • Procure nametags and Office door signs.	• Attend National Tourism meetings.			
1.3.7	Number of legal sessions conducted.	2	1		• PAIA and PAJA information session with Entities and other Provincial Departments		3	Venue Catering Projector Ream of Paper Printer Telephone Computer	R 15 000
1.3.8	Number of ICT Compliant Standards for Corporate Governance Reviewed.	5	5	• Hardware and Software reviewed Standards	• IT Risk Register Reviewed • PasswordPolicy reviewed	• ICT Procurement strategy developed and approved	6	• Telephone, laptops, vehicle, data projector, Accommodation, flights, ICT Accredited Service Providers	R 12 868

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	physical	Budget
1.3.9	Percentage of Local Area network Uptime maintained.	98%	98%	• 98% Local Area Network (LAN) uptime maintained	• 98% Local A rea Network (LA N) uptime maintained	• 98% Local Are a Network (LAN) uptime maintained	6	• Telephone, Vehicle, laptops, Data projector, Accommodati on.	R 447 789.50
1.3.10	Percentage of Wide Area Network uptime maintained.	95%	95%	• 95% Wide Area Network (WAN) uptime provided	• 95% Wide Are a Network(WAN uptime provid d	• 95% Wide Area Network (WAN) uptime provide	6	• Telephone, Vehicle, laptops, Data projector, Accommodati on, ICT Accredited	R 447 789.50

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
1.3.1	Number of employment equity reports.	4	1			• Consolidate a quarterly presentation/ report to be presented for information purposes at EMC.	1	Laptop, scanner, projector.	N/A
1.3.2	Number of SMS financial disclosures submitted.	26	-						
1.3.3	Number of performance agreements completed.	179	-						
1.3.4	Number of Employee Health and Wellness Promotions (activities) held	4	1	• Confirm/book venues for all Health Screening Tests and HCT sessions (4) for the financial year	• 18 Feb 2017 health screenings and VCT conducted by GEMS in the workplace	• TB health screenings conducted in the department	2	Telephone, printer, 1 ream of paper, venue, catering. Internet (research), printer, memory stick	R 3 500

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
				• Prepare a submission for catering for GEMS staff • Advise all staff via intranet and notice board about the Health Screening Tests and HCT to be • held by 18 May 2016. • Research on healthy lifestyle and condom week. • Design a pamphlet for healthy lifestyle and condom week. • Design a pamphlet for TB awareness • Participate on the provincial task team for	• Healthy awareness lifestyle • Intranet articles, and notice board • Competition of Biggest weight loser based on the GEMS and DEDaT work exercise programme • Announceme nt of work exercise programme result • Research on TB awareness by national department of health to check on new campaigns and themes			and 1 laptop and 1 desktop.	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
				Human Rights celebrations • Conduct health and safety inspections	• Submit health and safety report				
1.3.5	Number of Employee information sessions.	4	1	• Ascertain availability of previously secured venue for Information Session • Follow up with Unit (HRA) responsible for facilitating quarter four(4) Information Session • Invite external presenters, where necessary, to address a selected topic/s.	• Provide HRA Unit with Labour Relations topic/s and presentation/s for the Information Session scheduled for 4^{th}quarter. • 23 February 2017: Make Labour Relations presentation/sat Information Session. • Keep an Attendance Register, to be signed by	• Secure a copy of the comprehensive report about Information Session from the HRA Manager by 11March 2017. • Package and put aside the relevant information (LR only), in line with the Annual Performance Plan (APP), for the MPAT reporting period	3	Internet (research), telephone, printer,few copies of paper, memory stick and 1 laptop,	R 200

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
					all attendees. • Evaluate Information Session				
1.3.6	Number of Newsletters issued.	4	1	• Develop and promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Assist other programmes	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on	• Promote the Department's calendar of events and assist with the marketing thereof through the use of various social and community media platforms. • Update notice boards and intranet on a weekly basis. • Media monitoring	5	Telephones, printers, laptops, stationery, Vehicles (car rental, S&T, travelling, accommodation, promotional and marketing material.	R 74 000

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
				• with their marketing and promotional needs through media campaigns: adverts, banners, radio campaigns etc • Procure nametags and Office door signs. • Attend all Exco Outreach events provide the necessary marketing and communication needs for these events.	a daily basis. • Assist other programmes with their marketing and promotional needs through media campaigns: adverts, banners, radio campaigns etc. • Procure marketing and Branding material for the department because of name changes, changed vision and mission and SDIP / Service Charter improvements	on a daily basis. • Assist other programmes with their marketing and promotional needs through media campaigns: adverts, banners, radio campaigns etc. • Produce one departmental newsletter • Attend National Tourism meetings.			

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	physical	Budget
1.3.7	Number of legal sessions conducted.	2	1						
1.3.8	Number of IC T Compliant Standards for Corporate Governance Reviewed.	5	5	• Hardware and Software reviewed Standards	• IT Risk Regi ster Reviewed • PasswordPo licy reviewe d	• ICT Procurement strategy developed and approved	6	• Telephone, laptops, vehicle, data projector, Accommodati on, flights, ICT Accredited Service Providers	R 12 868
1.3.9	Percentage of Local Area network Uptime maintained.	98%	98%	• 98% Local Area Network (LAN) uptime maintained	• 98% Local A rea Network (LA N) uptime maintained	• 98% Local Are a Network (LAN) uptime maintained	6	• Telephone, Vehicle, laptops, Data projector, Accommo	R 447 789.50
1.3.10	Percentage of Wide Area Network uptime maintained.	95%	95%	• 95% Wide Area Network (WAN) uptime provided	• 95% Wide Are a Network (WAN) uptime provid d	• 95% Wide Area Network (WAN) uptime provided	6	• Telephone, Vehicle, laptops, Data projector, Accommodati on, ICT Accredited	R 447 789.50

2 PROGRAMME 2: SMALL BUSINESS DEVELOPMENT

2.1 SUB-PROGRAMME: SMME DEVELOPMENT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
2.1.1	Percentage of existing SMME's supported in the IPAP sectors.	100%	100%	• Send out RFQ`s to Service Providers for Training of 100 SMMEs and Coops on non-financial support • Business plan appraisals, product development, and – facilitation of access to finance, marketing & branding,	• Appointment of service providers for training • Preparations for SAITEX: memos, exhibitors selections, etc.	• Training of 150 SMMEs and Coops on non-financial support • Facilitation of access to markets through exhibitions-SAITEX	7	• Telephone, laptops, vehicle, venue, catering, data projector, Accommodation, flights.	R 13 342 500
2.1.2	Number of SMME's supported as Black Industrialists.	5	-	• Identification of support to be provided to the successful SMMEs	• Identification of support to be provided to the successful SMMEs	• Submission of identified SMME's to the Dti for assessment	7	• Telephone, Vehicle, Venue, Catering, laptop, Data projector,	R 53 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				• April	May	June	Human	• Physical	Budget
				drafted into the black industrialists programme as per Dti processes.	• drafted into the black industrialists programme as per Dti processes.			Accommodation.	
2.1.3	Number of informal businesses supported.	20	-	• Business registrations, training interventions, access to markets, Infrastructure support and access to finance.	-	-	7	• Telephone, printer, laptop, vehicle, accommodation,	R 0.00
2.1.4	Number of shared economic infrastructure facilities established.	2	-	-	-				
2.1.5	Percentage of new SMME's developed in the IPAP sectors.	100%	100%	• Business registrations, BBBEE certification, business plan development,	• Business registrations, BBBEE certification, business plan development	• Business registrations, BBBEE certification, business plan	7	• Telephone, laptop, printer, flights, accommodation.	R 31 291

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				and training interventions.	and training interventions. • MINMEC Task Team meeting.	development and training interventions. • BBBEE Stakeholder Forum.			
2.1.6	Number of sector-specific incubators established.	3	-	• Send out RFP`s for the appointment of service providers for drafting and implementation of governance structures for the sector specific incubator.	• Appointment of service providers for drafting and implementation of governance structures for the sector specific incubator.	• Sector-specific incubator feasibility study and business plan developed.	7	• Telephone, venue, catering, awareness campaign brochures.	R 30 000
2.1.7	Number of SMME's linked to public procurement opportunities.	30	7	• Continuous establishment of partnerships with State Owned Entities (SOE's) i.e. Eskom & Transnet in implementing	• Prepare and liaise with the responsible officials of KZN DEDaT for the proposed Northern Cape Procurement Indaba to be	• Linkages formed with local service providers (emerging SMME's) for procurement opportunities available in	7	• Telephone, venue, catering, awareness campaign brochures	R13 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				Preferential Procurement Initiatives (PPI) including the Local Procurement Accord recommendations.	held in the 2016/17 financial year.	all the SEDA regional offices and municipalities			
2.1.8	Percentage of existing Cooperatives supported in the IPAP sectors.	100%	100%	• Assistance with CIS applications and follow ups, • Coaching and mentoring, • One (1) Campaign on mobilization of district structure.	• Assistance with CIS applications and follow ups, • Coaching and mentoring,	• Assistance with CIS applications and follow ups, • Coaching and mentoring, • One(1) Campaign on mobilization of district structure	5	• Telephone, venue, catering, awareness campaign brochures	R 65 800
2.1.9	Percentage of new cooperatives developed in the IPAP sector.	100%	100%	• Assistance with CIS applications and follow ups, • Coaching and mentoring, •	• Assistance with CIS applications and follow ups, •	• Assistance with CIS applications and follow ups, • Coaching and mentoring,	5	• Telephone, venue, catering, awareness campaign brochures	R 0.00

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• One(1) Campaign on dissemination of information	• Coaching and mentoring.	One (1) Campaign on dissemination of information			
2.1.10	Number of SMME-and-Cooperative support service points established at Municipalities.	7	-	2	-	-			

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
2.1.1	Percentage of existing SMME's supported in the IPAP sectors.	100%	100%	• Preparations for the hosting of district SMME & Cooperatives • Send out RFQ`s to Service Providers for Training of 100 SMMEs and Coops on non-financial support	• Venue bookings, confirmations of attendance, transport & accomodation arrangements, etc. for the hosting of district SMME & Cooperatives • Appointment of Service Providers for Training of 100 SMMEs and Coops on non- financial support.	• Hosting of district SMME & Cooperatives workshops • Training of 100 SMMEs and Coops on non-financial support	7	• Telephone, laptops, vehicle, venue, catering, data projector, Accommodation, flights.	R 12 310 500

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
2.1.2	Number of SMME's supported as Black Industrialists.	5	-	• Identification of support to be provided to the successful SMMEs drafted into the black industrialists programme as per Dti processes	• Identification of support to be provided to the successful SMMEs drafted into the black industrialists programme as per Dti processes	• Submission of identified SMME's to the Dti for assessment	7	• Telephone, Vehicle, Venue, Catering, laptop, Data projector, Accommodation.	R 0.00
2.1.3	Number of Informal Businesses supported	20	-	-	-	• Identification of informal businesses for training. • Meetings with two municipalities regarding trading hubs.	7	• Telephone, printer, laptop, vehicle, accommodation,	R 0.00

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
2.1.4	Number of shared economic infrastructure facilities established.	2	-	-	-	-	-	-	-
2.1.5	Percentage of new SMME's developed in the IPAP sectors.	100%	100%	• Business registrations, BBBEE certification, business plan development and training interventions. • MINMEC Tsk Team meeting	• Business registrations, BBBEE certification, business plan development and training interventions. • BBBEE Stakeholder Forum.	• Business registrations, BBBEE certification, business plan development and training interventions.	7	• Telephone, laptop, printer, flights, accommodation.	R 13 000
2.1.6	Number of sector-specific incubators established.	3	-	• Send out RFP`s for the appointment of service providers for drafting and implementation of governance structures for the sector	• Appointment of service providers for drafting and implementation of governance structures for the sector specific incubator.	• Sector-specific incubator feasibility study and business plan developed.	7	Telephone, laptop, printer.	R 500 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
2.1.7	Number of SMME's linked to public procurement opportunities	30	8	• Prepare and liaise with the responsible officials of KZN DEDaT for the proposed Northern Cape Procurement Indaba to be held in the 2016/17 financial year.	• Linkages formed with local service providers (emerging SMME's) for procurement opportunities available in all the SEDA regional offices and municipalities	• Planning of SMME & Procurement Indaba	5	• Telephone, laptop, printer, travel, accommodati on.	R 13 000
2.1.8	Percentage of existing Cooperatives supported in the IPAP sectors.	100%	100%	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	• Co-op 66 supports through CIS application and follow up, • Coaching and Mentoring, • 1 Awareness Campaign on formation of a district structure.	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	5	• Telephone, venue, catering, awareness campaign brochures	R 32 300

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
2.1.9	Percentage of new cooperatives developed in the IPAP sector.	100%	100%	• Assistance with CIS applications and follow ups, • Coaching and mentoring, • One(1) Campaign on dissemination of information.	• Assistance with CIS applications and follow ups, • Coaching and mentoring.	• Assistance with CIS applications and follow ups, • Coaching and mentoring, • One (1) Campaign on disseminatio n of information.	5	• Telephone, venue, catering, awareness campaign brochures.	R 0.00
2.1.10	Number of SMME-and-Cooperative support service points established at Municipalitie s.	7	2	• Advertisemen ts for service points posts, interviews of applicants and training of successful.	• Advertisemen ts for service points posts, interviews of applicants and training of successful.	• Appointmen t and placing of successful applicants.	7	• Telephone, venue, catering, awareness campaign brochures.	R 0.00

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.1.1	Percentage of existing SMME's supported in the IPAP sectors.	100%	100%	• Business plan appraisals, product development, access to markets and –facilitation of access to finance, marketing & branding,	• Business plan appraisals, product development, access to markets and –facilitation of access to finance, marketing & branding,	• Business plan appraisals, product development, access to markets and – facilitation of access to finance, marketing & branding,	7	• Telephone, laptops, vehicle, venue, catering, data projector, Accommodation, flights.	R 42 500
2.1.2	Number of SMME's supported as Black Industrialists.	5		• Identification of support to be provided to the successful SMMEs drafted into the black industrialists Programme as per Dti processes.	• Identification of support to be provided to the successful SMMEs drafted into the black industrialists programme as per Dti processes.	• Submission of identified SMME's to the Dti for assessment.	7	• Telephone, Vehicle, Venue, Catering, laptop, Data projector, Accommodation.	R 50 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.1.3	Number of Informal Businesses supported	20	10	• Identification of ten (10) businesses in the informal sector for training in business skills partnership with W&R SETA.	• Training of ten (10) businesses in the informal sector in partnership with W&R SETA, training in business skills.	• Business skills training completed.	7	• Telephone, printer, laptop, vehicle, accommodati on,	R 80 000
2.1.4	Number of shared economic infrastructur e facilities established.	2	-	-	-	-	-	-	R 0.00

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.1.5	Percentage of new SMME's developed in the IPAP sectors.	100%	100%	• Business registrations, BBBEE certification, business plan development and training interventions. • MINMEC Tsk Team meeting	• Business registrations, BBBEE certification, business plan development and training interventions. • BBBEE Stakeholder Forum.	• Business registrations, BBBEE certification, business plan development and training interventions.	7	• Telephone, laptop, printer, flights, accommodation.	R 13 000
2.1.6	Number of sector-specific incubators established.	3	-	-	-	• Establishment/Launch of two sector specific incubators.	7	Telephone, venue, catering, awareness campaign brochures.	R 0.00

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.1.7	Number of SMME's linked to public procurement opportunities	30	7	• Planning of SMME & Procurement Indaba	• Hosting of SMME & Procurement Indaba	• Linkages formed with local service providers (emerging SMME's) for procurement opportunitie s available in all the SEDA regional offices and municipalitie s.	5	• Telephone, laptop, printer venue, catering, awareness campaign brochures	R 433 000
2.1.8	Percentage of existing Cooperatives supported in the IPAP sectors.	100%	100%	• Co-ops supported through CIS application and follow up, • Coaching and Mentoring,	• Co-op supported through CIS application and follow up, • Coaching and Mentoring, • 1 Awareness Campaign undertaken on district structure formation	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	5	• Telephone, venue, catering, awareness campaign brochures	R 26 550

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.1.9	Percentage of new Cooperatives developed in the IPAP sectors.	100%	100%	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	• Co-op supported through CIS application and follow up, • Coaching and Mentoring, • Awareness campaign on information dissemination,	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	5	• Telephone, venue, catering, awareness campaign brochures.	R 4 550
2.1.10	Number of SMME-and-Cooperative support service points established at Municipalities.	7	-	• Advertisements for service points posts, interviews of applicants and training of successful.	• Advertisements for service points posts, interviews of applicants and training of successful.	• Appointment and placing of successful applicants.	7	• Telephone, venue, catering, awareness campaign brochures.	R 0.00

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.1.1	Percentage of existing SMME's supported in the IPAP sectors.	100%	100%	• Business plan appraisals, product development, access to markets and –facilitation of access to finance, marketing & branding,	• Business plan appraisals, product development, access to markets and –facilitation of access to finance, marketing & branding,	• Business plan appraisals, product developmen t, access to markets and –facilitation of access to finance, marketing & branding,	7	• Telephone, laptops, vehicle, venue, catering, data projector, Accommodati on, flights.	R 42 500
2.1.2	Number of SMME's supported as Black Industrialists.	5	5	• Identification of support to be provided to the successful SMMEs drafted into the black industrialists Programme as per Dti processes.	• Identification of support to be provided to the successful SMMEs drafted into the black industrialists programme as per Dti processes.	• Submission of identified SMME's to the Dti for assessment	7	• Telephone, Vehicle, Venue, Catering, laptop, Data projector, Accommodati on.	R 0.00

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.1.3	Number of Informal Businesses supported.	20	10	• Identification of ten (10) businesses in the informal sector for training in business skills partnership with W&R SETA.	• Training of ten (10) businesses in the informal sector in partnership with W&R SETA, training in business skills	• Business skills training completed • Two trading hubs established.	7	• Telephone, printer, laptop, vehicle, accommodati on,	R 80 000
2.1.4	Number of shared economic infrastructur e facilities established.	2	2	-		-	-		R 0.00
2.1.5	Percentage of new SMME's developed in the IPAP sectors.	100%	100%	• Business registrations, BBBEE certification, business plan development and training interventions.	• Business registrations, BBBEE certification, business plan development and training interventions. • BBBEE Stakeholder Forum	• Business registrations, BBBEE certification, business plan developmen t and training intervention s. MINMEC task	7	• Telephone, venue, catering, awareness campaign brochures	R 13 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.1.6	Number of sector-specific incubators established.	3	3			• Establishment/Launch of one sector specific incubator.	7	• Telephone, venue, catering, awareness campaign brochures.	R 0.00
2.1.7	Number of SMME's linked to public procurement opportunities	30	8	• Continuous establishment of partnerships with State Owned Entities (SOE's) i.e. Eskom & Transnet in implementing Preferential Procurement Initiatives (PPI) including the Local Procurement Accord recommendations.	• Continuous establishment of partnerships with State Owned Entities (SOE's) i.e. Eskom & Transnet in implementing Preferential Procurement Initiatives (PPI) including the Local Procurement Accord recommendations.	• Linkages formed with local service providers (emerging SMME's) for procurement opportunities available in all the SEDA regional offices and municipalities.		• Telephone, venue, catering, awareness campaign brochures	R 3 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.1.8	Percentage of existing Cooperatives supported in the IPAP sectors.	100%	100%	• Co-op supported through CIS application and follow up, • Coaching and Mentoring, • 1 Awareness campaign on information dissemination	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	5	• Telephone, venue, catering, awareness campaign brochures	R 0.00
2.1.9	Percentage of new Cooperatives developed in the IPAP sectors.	100%	100%	• Co-op supported through CIS application and follow up, • Coaching and Mentoring, • 1 Awareness campaign on information dissemination	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	• Co-op supported through CIS application and follow up, • Coaching and Mentoring,	5	• Telephone, venue, catering, awareness campaign brochures	R 3 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.1.10	Number of SMME-and-Cooperative support service points established at Municipalities.	7	5	• Advertisements for service points posts, interviews of applicants and training of successful	• Advertisements for service points posts, interviews of applicants and training of successful	• Appointment and placing of successful applicants		• Telephone, venue, catering, awareness campaign brochures	R 0.00

2.2 SUB-PROGRAMME: REGIONAL ECONOMIC DEVELOPMENT SUPPORT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
2.2.1	Number of Economic Development Projects assisted within the NDP sectors.	4	-		• Identify 1 Project per district (4) that is NDP and Departmental priorities aligned	• Establish ownership, status and way forward for the project.	3	Travel and accommodation: 5 Districts and 1 Central office. Data, office space, airtime.	R187 379
2.2.2	Number of municipal capacity building interventions.	1	-	• Do training needs analysis with the municipalities that will require traveling.		• Proposal to be submitted to OTP and possible other training sources.	3	Travel and accommodation for municipal visits and to possible donor funders. Data, office space, airtime.	R 76 936
2.2.3	Number of municipalities assisted to prepare a valid LED component for the IDP.	8	-		• Do section 47 and LED Maturity Analysis.	• Identify the worst performing municipalities in terms of LED for support for the annum.	3	Travel and Accommodation Data package from IHS Global Insight Data, office space, airtime.	R 473 338

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
2.2.4	Number of Provincial LED Forums conducted.	4	1	• Identify the proposed dates for the meeting. • Identify and secure a venue for the 4 meetings.	• Identify the theme for the PLEDF. • Identify the speakers for the PLEDF.	• Send invite to members. • Host the PLEDF. • Support District and Local LED Forums where requested.	3	Venue, Catering, Travel and accommodation for REDS team. Data, office space, airtime.	R 101 436
2.2.5	Implementation of projects and reporting of EPWP employment created.	308 WO	-	• Receive the DORA agreement and have HOD sign off.	• Identify the projects and implementation agent. • Finalise the project implementation documents.		3	Travel and accommodation. Legal services. Appoint a service provider or implementation agent. Data, office space, airtime.	R 81 436

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
2.2.1	Number of Economic Development Projects assisted within the NDP sectors.	4	-	• Support identified project either by concept, feasibility, business plan and/or stakeholder coordination.			3	Travel and accommodation to projects and possible support or investors. Possible service provider support. Data, office space, airtime.	R132 436
2.2.2	Number of municipal capacity building interventions.	1	-			• Source funding/develop internal training module and training.	3	Travel and accommodation. Venue and catering. Data, office space, airtime.	
2.2.3	Number of municipalities assisted to prepare a valid LED component for the IDP.	8	-	• Identified municipalities assisted to either develop a LED Strategy or LED/IDP component.			3	Travel and accommodation. Venue and accommodation for community consultation. Data, office space, airtime.	R 97 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
2.2.4	Number of Provincial LED Forums conducted.	4	1	• Confirm the venue for the meeting. • Identify the theme for the PLEDF.	• Identify the speakers for the PLEDF. • Send invite to members. • Host the PLEDF. • Support District and Local LED Forums where requested.	• Host the PLEDF. • Support District and Local LED Forums where requested.	3	Venue Catering Travel and accommodation for REDS team. Data, office space, airtime.	R 48 000
2.2.5	Implementation of projects and reporting of EPWP employment created.	308 WO	-		• Approved projects to be implemented. • Approved projects to be monitored and evaluated. • Approved projects to be captured and reported on. • Attend the EPWP sector meetings.		3	Travel and accommodation. Data, office space, airtime.	R 24000

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.2.1	Number of Economic Development Projects assisted within the NDP sectors.	4	-	• Support identified project either by concept, feasibility, business plan and/or stakeholder coordination.	-	-	3	Travel and accommodation to projects and possible support or investors. Possible service provider for support. Data, office space, airtime.	R 105 436
2.2.2	Number of municipal capacity building interventions.	1	-	• source funding/develop internal training module and training.	-	-	3	Travel and accommodation. Venue and catering. Data, office space, airtime.	R 53 436
2.2.3	Number of municipalities assisted to prepare a valid LED component for the IDP.	8	-	• Identified municipalities assisted to either develop a LED Strategy or LED/IDP component.	-	-	3	Travel and accommodation. Venue and accommodation for community consultation. Data, office space, airtime.	R 150 436

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.2.4	Number of Provincial LED Forums conducted.	4	1	• Confirm the venue for the meeting. • Identify the theme for the PLEDF.	• Identify the speakers for the PLEDF. • Send invite to members • Host the PLEDF. • Support District and Local LED Forums where requested.		3	Venue Catering Travel and accommodation for REDS team. Data, office space, airtime.	R 101 436
2.2.5	Implementation of projects and reporting of EPWP employment created.	308 WO		• Approved projects to be implemented. • Approved projects to be monitored and evaluated.	• Approved projects and to be captured and reported on. • Attend the EPWP sector meetings.		3	Travel and accommodation. Data, office space, airtime.	R 77 436

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.2.1	Number of Economic Development Projects assisted within the NDP sectors.	4	4	• Support identified project either by concept, feasibility, business plan and/or stakeholder coordination.			3	Travel and accommodation to projects and possible support or investors. Data, office space, airtime.	R 100 436
2.2.2	Number of municipal capacity building interventions.	1	1	• If funding is obtained roll out the funded programme or source funding/develop internal training module and training.			3	Travel and accommodation. Venue and catering. Data, office space, airtime.	R 123 436
2.2.3	Number of municipalities assisted to prepare a valid LED component for the IDP.	8	8	• Submit draft LED/IDP component or LED Strategy. If necessary update.			3	Travel and accommodation. Data, office space, airtime.	R 150 436

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.2.4	Number of Provincial LED Forums conducted.	4	1	• Confirm the venue for the meeting. • Identify the theme for the PLEDF. • Identify the speakers for the PLEDF.	• Send invite to members. • Host the PLEDF. • Support District and Local LED Forums where requested		3	Venue Catering Travel and accommodation for REDS team. Data, office space, airtime.	R 101 436
2.2.5	Implementation of projects and reporting of EPWP employment created.	308 WO	308 WO	• Approved projects to be implemented • Approved projects to be monitored and evaluated.	• Approved projects and to be captured and reported on.	• Attend the EPWP sector meetings.	3	Travel and accommodation. Data, office space, airtime.	R 77 436

2.3 SUB-PROGRAMME: ECONOMIC EMPOWERMENT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
2.3.1	Number of target group specific opportunities identified.	4	1	• Meeting with PMPI representative in the Department to identify non-core mining opportunities. • Desktop Research.	• Desktop Research • SEDA empowerment sessions on how to start a business i.t.o of Balelapa projects. • Meeting to discuss the opportunities in Renewable Energy Sector for vulnerable groups.	• Meet with Department of Labour on Balelapa Project to assist with the development of the database. • Desktop Research.	1	Computer. Telephone. Access to copy and printer. Administrative costs.	R 15 000
2.3.2	Number of target group specific interventions implemented.	8	2	• Meeting with stakeholders. • Plenary for round table. • New Venture Creation Training for the Youth.	• Plan to Host Round Table for women. • Tekkie Day Event. • Plenary for Youth Month.	• Host Round Table for women. • Participate in Youth Month Events. • Host BBBEEE stakeholder forum.	5	Computer. Telephone. Access to copy and printer. Administrative costs. Travel and Accommodati on.	R 100 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
						• Place Youth for experiential Training (New Venture Creations)			
2.3.3	Number of target group skills training interventions.	10	3	• Meeting with SEDA to identify training opportunities for targeted groups.	• Youth build-up programmes for Balelapa with SEDA in Pixley Ka Seme.	• Computer training with Knowledge Management for targeted groups. • BBBEE workshop hosted.	3	Computer. Telephone. Access to copy and printer. Administrative costs. Travel and Accommodati on.	R 15 000

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
2.3.1	Number of target group specific opportunities identified.	4	1	• Desktop Research. • Placement of workers for cleaning projects with Dept. of Public Works.	• Balelapa placements. • Desktop research. • Finalise list of change agents. • Basic skills training report. • Update database.	• Desktop Research • Link Balelapa database with the Department of Labour. • Meeting with relevant stakeholders.	1	Computer. Telephone. Access to copy and printer. Administrative costs.	R 15 000
2.3.2	Number of target group specific interventions implemented.	8	2	• Host SAWIC conference (provincial). • Plenary to organise (with stakeholders) to host the Women Moving Mountains ceremony. • Adjudication panel for awards.	• Training in Basic Business Skills for people living with disabilities. • Organise (with stakeholders) to host the Women Moving Mountains ceremony.	• Youth competition workshops in all 5 districts. • Present BBBEE Codes and Practices at Supply Chain Management Forum.	5	Computer. Telephone. Access to copy and printer. Administrative costs. Travel and Accommodation.	R 60 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
					• Information session with dti on how to access funding. • Participate in the WEMI (NGO) event.				
2.3.3	Number of target group skills training interventions.	10	2	• Preparatory meeting with SEDA and Knowledge Management. • Meeting with Wholesale and Retails SETA to identify training opportunities for targeted groups.	• Basic Business Skills for People with disability and Youth in ZFM. • Meeting with Knowledge Management. • Project management training in JTG.	• Computer training with Knowledge Management for targeted groups. • BBBEE workshop for supply chain practitioners.	5	Computer. Telephone. Access to copy and printer. Administrative costs. Travel and Accommodation	R 20 000

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.3.1	Number of target group specific opportunities identified.	4	1	• Desktop research. • Meeting with KIDJA. • Meeting with SEDA on training opportunities for Balelapa. • Meet with DMR.	• Desktop research. • Meet with agro-processing clients. • Identification of market access opportunities.	• Desktop Research.	2	Computer. Telephone. Access to copy and printer. Administrative costs.	R 15 000
2.3.2	Number of target group specific interventions implemented.	8	2	• Targeted group intervention in De Aar. • BBBEE information session. • Plenary for intervention of Deaf and Blind in Pixley Ka Seme.	• Information session intervention on opportunities and funding to targeted youth at FET.	• Reports.	6	Computer. Telephone. Access to copy and printer. Administrative costs. Travel and Accommodation.	R 65 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
2.3.3	Number of target group skills training interventions.	10	2	• BBBEE workshop in Pixley Ka Seme.	• Computer training with Knowledge Management for targeted groups. • Driver Licence Training for women in ZFM/Namaqualand.	• Meeting with Services SETA, MQA and Knowledge Management.	5	Computer. Telephone. Access to copy and printer. Administrative costs. Travel and Accommodation.	R 100 000

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
2.3.1	Number of target group specific opportunities identified.	4	1	• Desktop Research. • Meet with Renewable Energy stakeholders.	• Desktop Research. • Identification of BBBEE interventions for unskilled workers.	• Desktop Research.	1	Computer. Telephone. Access to copy and printer. Administrative costs.	R 10 000
2.3.2	Number of target group specific interventions implemented.	8	2	• Meeting with SEDA stakeholders. • Finalise database for disability. • BBBEE reports finalised. • Stakeholder needs analysis for targeted groups.	• BBBEE interventions.	• BBBEE reports finalised.	6	Computer. Telephone. Access to copy and printer. Administrative costs	R 20 000
2.3.3	Number of target group skills training interventions.	10	2	• Meeting with Knowledge Management and SEDA. • BBBEE workshop.	• Basic skills training for targeted groups. • Computer training with Knowledge Management	• Identification of training beneficiaries for placement. • Finalisation of Reports.	4	Computer. Telephone. Access to copy and printer. Administrative costs.	R10 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
					for targeted groups.				

3 PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

3.1 SUB-PROGRAMME: TRADE AND INVESTMENT PROMOTION

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
3.1.1	Number of investment initiatives supported.	4	-	• Meetings with the Regulator and State Diamond Trader regarding license applications for two investment companies • Assisting with filing license applications at the Regulator re: Diamond Traders License, Beneficiation license and Jewellery	• Meeting with Investment company from Germany : setting up a solar manufacturing panel factory in the province • Facilitate and organize the establishment of the two investment companies at the Kimberley Diamond and Jewellery Centre • Assisting the two	• To assist Turkey investment company to apply to become clients of the SDT and Alexkor Pty Ltd • To assist Indian investment company to apply to become clients of the SDT and Alexkor Pty Ltd	2	• Telephone, laptop, printer. Accommodation and travelling cost	R 45 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly **Target**	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	**Budget**
				Permit for **two** investment companies • Attend meetings with **the dti** and **dirco** regarding work/business permits for investment companies. • Attend meetings with **the dti** and **dirco** regarding work/business permits for investment companies • Attend investment seminar with businesses from Saudi	investment companies to apply for business visa at **the dti** and **dirco** • Meeting with Tsantsabane Municipality re: Hunan Agreement				

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Arabia at the Saudi Arabia Embassy in Pretoria					
3.1.2	Number of companies exposed to export markets.	17	4	• Liaise with the dti TISA to apply for financial assistance under export marketing incentives for NC business to participate in international exhibitions. • Draft detail schedule of events/exhibitions that businesses participate in. • Meeting with the dti to table our action plan	• NC businesses to participate in the Chenzhou Mining Exhibition in Hunan Province • Identify exporters needs and developed a programme • Provide trade links to NC businesses and exporters • Attend meetings with exporters in all five districts to	• Provide trade links to NC businesses and exporters • Participate at SAITEX 2016	2	• Venue, accommodation, transportation costs and catering	R 300 000

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				for participation • Preparations for SAITEX 2016 • Meeting with Dept. of Agriculture regarding exhibition space for SAITEX	• discuss the establishment of export forums				

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
3.1.1	Number of investment initiatives supported.	4		• Assisting investors to apply for dti incentives to ship machinery and equipment from Turkey and India to Kimberley • Follow Meeting with German Investor in Upington: Manufacturing of Solar Panels • Follow up on SDT and Regulator regarding granting license	• Continuous support to investment companies based at Kimberley Diamond and Jewellery Centre • Support German investors regarding work permits etc. • Meeting with Acwa Solar Company in Johannes and Postmasburg • Acwa Power(Saudia Arabian Investment Company)	• Continuous support to investment companies based at Kimberley Diamond and Jewellery Centre			R 30 000

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				application	setting up Concentrated Solar Plant near Postmasburg.				
3.1.2	Number of companies exposed to export markets.	17	13	• Participate in the local Wood and Wine Show • Logistical arrangement for Food and Wine Show locally • Submit applications to dti for financial assistance (export incentives for Russia Food and Wine Fair • Assist exporters with applications	• Preparations and logistical arrangements for all exhibitors participating in Russia Food and Wine Fair • Design images and graphics for the NC Stand • Facilitate and organize one workshop on available incentives on export in partnership with the dti	• NC companies to participate in the Food and Wine Fair in Russia • NC companies to participate in the Food and Wine Fair in Russia • Drafting of Russia Fair report and submit to the dti	2		R 360 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				and all documentation that must accompany these applications.	• Follow up with dti regarding application procedures and deadlines • Establishment of exporters Forum in all five districts • Submit quotes to dti for travel accommodation freight and exhibitions space. • Liaise with South African Embassy in Russia • Liaise with exhibition organisers in Russia regarding floor space.	• Follow up on companies and trade links establish at fair in Russia			

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
3.1.1	Number of investment initiatives supported.	4	-	• Preparations for launching diamond cutting and polishing and Jewellery manufacturing plant in Kimberley • Sending out invitations	• LAUNCH: DIAMOND Cutting and Polishing Plant and Jewellery Manufacturing Factory operational at Kimberkey Diamond and Jewellery Centre	-			R 35 000
3.1.2	Number of companies exposed to export markets.	17	-	• Distribution of trade links to NC businesses • Access opportunities from trade and investment portal • Respond to investment enquiries	• Distribution of trade links to NC businesses Access opportunities from trade and investment portal • Respond to investment enquiries	• Export Forum Meeting			R 42 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				downloaded from investment portal	downloaded from investment portal				

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
3.1.1	Number of investment initiatives supported.	4	4	• Continuously supporting investment companies	• Continuously supporting investment companies	• Continuousl y supporting investment companies	2		R 20 000
3.1.2	Number of companies exposed to export markets.	17		• Office Administr ation • Input: Annual Report • Input: SONA • Input: Strategic Session	• Drafted Yearly Plan calendar of events • Submit plan to the dti – financial assistanc e for NC companie s for 2017-18 financial year		2		R 18 000

3.2 SUB-PROGRAMME: SECTOR DEVELOPMENT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
3.2.1	Number of economic sectors supported.	2	1	• Terms of reference developed for a skills development programme; ✓ Invite proposals from service providers ✓ Preparatory work for graduation; • Identification of businesses for proactive intervention; • Draft Clothing Cluster implementation plan developed. • Meeting with the Kharahais municipality	• Appointment of service provider Inception meeting and finalization of SLA Identification of trainees; • Finalization of business proposals. • Final draft signed; Funding transferred to the cluster • Meetings with the SEZ Manager	• Final preparation of the training venue and logistics. • SLA concluded. • Adverts developed and placed for mass media coverage.	3	Travelling cost, Accommodation, cell phone Laptop, access to internet, electronic journal subscription	R1.800.000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
3.2.2	Number of Mining legislative imperatives supported.	1	1	• Attend district mining forums in JTG, Baard; Namaqua • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals – venue to be confirmed. • Meeting with JTG business chamber and mines w.r.t pre-arrangements or the SMME/Business Gala	• Attend district mining forums in ZF Mgcawu; Pixley ka Seme • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals-venue to be confirmed. • Meeting with JTG business chamber and mines w.r.t pre-arrangements or the SMME/Business Gala	• Attend district mining forums in Francis Baard, JTG • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals-venue to be confirmed. • Meeting with JTG business chamber and mines w.r.t pre-arrangements or the SMME/Business Gala	3	Travelling cost, Accommodation, cell phone Laptop, access to internet, electronic journal subscription.	R 807 499

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Desktop research on potential small scale mining commodities • Meetings with relative stakeholders such as provincial DMR and Geo-Science regarding quantity / abundance of raw materials available. • Analysis of markets for end products • 9.Determine logistical requirements for	• Project site visit and meet with stakeholders. • Analysis of markets for end products • 9 .Determining logistical requirements for beneficiation • (equipment and relevant resources) Host Provincial Mining Indaba	• Analysis of markets for end products • Determining logistical requirements for beneficiation • (equipment and relevant resources) • Appoint Service provider for the Provincial Mining sector diagnostic report			

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				beneficiation (equipment) • Provincial Mining Logistical arrangements • Develop Terms of Reference for the Provincial Mining Sector Diagnostic Report.					

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
3.2.1	Number of economic sectors supported.	2	2	• Monthly training report developed. • Continuous support provided to identified business. • Adverts placed for Mass Media coverage of the clothing Cluster. • Stakeholder engagements for the metals cluster	• Monthly training report developed. • Continuous support provided to identified business. • Identification of service provider for branding of Clothing Cluster; • Stakeholder engagements for the metals cluster	• Monthly training report developed; • Development of an skills development industry-specific advisory committee; • Report on the business supported. • Report on Mass media coverage of the Clothing Cluster. • Report on stakeholder engagements	3	Travelling cost, Accommodation, cell phone Laptop, access to internet.	R1.200.000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
3.2.2	Number of Mining legislative imperatives supported.	1	1	• Attend district mining forums in JTG, Baard; Namaqua • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals – venue to be confirmed. • Meeting with JTG business chamber and mines w.r.t pre-arrangements or the SMME/Business Gala	• Attend district mining forums in ZF Mgcawu; Pixley ka Seme • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals- venue to be confirmed. • Meeting with JTG business chamber and mines w.r.t pre-arrangements	• Attend district mining forums in Francis Baard, JTG • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals- venue to be confirmed. • Meeting with JTG business chamber and mines w.r.t pre-arrangements	3	Travelling cost, Accommodation, cell phone Laptop, access to internet, electronic journal subscription	**R 633 535**

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				• Meetings with provincial DMR and other stakeholders. • Analysis of markets for end products • Determine logistical requirements for beneficiation (equipment and relevant resources).	or the SMME/Business Gala • Desktop study. • Submit draft business case report • Meeting with provincial DMR and other stakeholders.	or the SMME/Business Gala • Conclude and submit mineral beneficiation business case.			

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	budget
3.2.1	Number of economic sectors supported.	2	2	• Terms of reference developed • Invite proposals from service providers • Preparatory work for graduation; • Identification of businesses; • Extensive consultation on the branding of the clothing cluster. • Finalisation of the EIA Process on the metals cluster. • Preparatory work for field research-draft questionnaire,	• Appointment of service provider • Inception meeting and finalization of SLA • Identification of trainees; • Finalization of business proposals • Marketing of the clothing cluster. • Sub-division and layout process of the metals cluster. • Securing of cluster firms • Conducting factory tours and site interviews of target firms	• Final preparation of the training venue and logistics • SLA concluded. • Report developed. • Phase 1 Blueprint of the metals cluster developed. • Report write up for the field research conducted. • Complete the final draft and submit.	2	Telephone, printer, 1 ream of paper, 1 laptop, data projector	R1.700.000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				• compile list of firms that will be the target of the research, arrange appointments for factory tours and onsite interviews • Preparatory work for site visit-draft questionnaire for information gathering for the implementation report. • Arrange appointment with the IPP. • On-going supports to the renewable energy initiatives.	• Compile and analyse the information collected during the factory tours. • Embark on site visits and engage the IPP w.r.t the socio-economic profile. • Analyze and compile the information gathered during the site visit. • Draft the terms of reference for the Joint Planning and Implementation forum (JPIF). • On-going supports to the renewable	• Embark on site visits and engage the IPP w.r.t the socio-economic profile. • Analyze and compile the information gathered during the site visit. • Present the terms of reference for the JPIF to the IPPs and Municipalities. • Complete a report on IPP and submit. • On-going supports to the renewable energy initiatives.			

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
					energy initiatives.				
3.2.2	Number of Mining legislative imperatives supported.	1	-	• Attend district mining forums in JTG, Baard; Namaqua • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals – venue to be confirmed. • Desktop research on	• Attend district mining forums in ZF Mgcawu; Pixley ka Seme • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals- venue to be confirmed.	• Attend district mining forums in Francis Baard, JTG • Visit mines which appointments have been secured • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals- venue to be confirmed.	3	Travelling cost, Accommodation, cell phone Laptop, access to internet, electronic journal subscription	R 225 600

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				potential small scale mining commodities • Meetings with relative stakeholders such as provincial DMR and Geo-Science regarding quantity / abundance of raw materials available. • 7. Analysis of markets for end products • 8.Determine logistical requirements for beneficiation (equipment and relevant resources)	• Project site visit and meet with stakeholders. • Analysis of markets for end products • Determining logistical requirements for beneficiation (equipment and relevant resources)	• Analysis of markets for end products • Determining logistical requirements for beneficiation (equipment and relevant resources)			

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
3.2.1	Number of economic sectors supported.	2	1	• Monthly training report developed. • Continuous support provided to identified business. • Implementation report of the clothing cluster developed. • Identification of business unit within the metals industrial cluster. • literature review of relevant policies and strategies, literature review of other relevant literature.	• Monthly training report developed. • Continuous support provided to identified business. • Appointment of the service provider for metals industrial cluster facilitation services. • Report write up on propose interventions ✓ Complete the first draft ✓ Complete the final	• Monthly training report developed. • Report on the business supported. • Feasibility report on various business of the metals cluster. Report write up on propose interventions -Complete the first draft • -Complete the final draft and submit •	3	Travelling cost, Accommodation, cell phone Laptop, access to internet.	R1.000.000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
				• Preparatory work for site visit-draft questionnaire for information gathering for the implementation report. • Arrange appointment with the IPP. • On-going supports to the renewable energy initiatives.	• draft and submit • Embark on site visits and engage the IPP w.r.t the socio-economic profile. • Analyze and compile the information gathered during the site visit. • Draft the terms of reference for the Joint Planning and Implementation forum (JPIF). • On-going supports to the renewable energy initiatives	• Embark on site visits and engage the IPP w.r.t the socio-economic profile. • Analyze and compile the information gathered during the site visit. • Present the terms of reference for the JPIF to the IPPs and Municipalities. • Complete a report on IPP and submit			

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
						• On-going supports to the renewable energy initiatives			
3.2.2	Number of Mining legislative imperatives supported.	1	1	• Attend district mining forums in JTG, Baard; Namaqua. • Visit mines which appointments have been secured. • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals – venue to be confirmed.	• Attend district mining forums in ZF Mgcawu; Pixley ka Seme. • Visit mines which appointments have been secured. • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals- venue to be	• Attend district mining forums in Francis Baard, JTG. • Visit mines which appointments have been secured. • Attend NCMMA Procurement meetings at the mine venue to be identified. • Procurement Portal meetings with NCMMA & Multinationals- venue to be confirmed.	3	Travelling cost, Accommodation, cell phone Laptop, access to internet, electronic journal subscription	R 65 100

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
				• Meetings with provincial DMR and other stakeholders. • Analysis of markets for end products • Determine logistical requirements for beneficiation (equipment and relevant resources).	confirmed. • Desktop study. • 6.Submit draft business case report. • Meeting with provincial DMR and other stakeholders.	• Conclude and submit mineral beneficiation business case.			

3.3 SUB-PROGRAMME: STRATEGIC INITIATIVES

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
3.3.1	Number of Diamond Strategy initiatives supported	3	2	• Meeting with MQA (Accreditation) • Meeting with regulator, SDT, National treasury,dti • KIDJA Governance(travelling) • Board meeting(KDJI/KIDDJA) • Tranche transfer to KIDJA and KDJI • Marketing KIDJA/KDJI • Branding Meeting	• Procure stationery • Install telephones lines and telephones • Recruit KIDJA staff • PSDF Meeting • Maintenance of Premises • Installation of extra security camera's, eyes and keypad's for computer rooms at KIDJA	• Meeting with DTI • Meeting with SEDA • Security upgrade at the Kimberley Diamond & Jewellery Centre • procure office equipment and furniture • Maintenance of premises • Market KIDJA/KDJI at Exhibitions	3	• Telephone, printer, 4 ream of paper, 2 laptop, 1 projector, venue, catering.	R 2 797 823

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
3.3.1	Number of Diamond Strategy initiatives supported	3	2	• meeting with DTI • meeting with Branding • KIDJA board meeting • Procurement of 2 laptops and colour printer • Meeting with service providers • Register the brand	• ISO Audit • KDJI Board meeting • PSDF Meeting • Appoint legal expert for brand • appoint advertising /Marketing company	• maintenance of premises • Attend jewellex • Attend Hong Kong Diamond and Jewellery fair	4	• Telephone, printer, 4 ream of paper, 2 laptop, 1 projector, venue, catering.	R 2 387 968

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
3.3.1	Number of Diamond Strategy initiatives supported	3	2	• Training students • apply for MQA grants for 2017/18 meeting with Industry stakeholders • Meeting with service providers/ consultants • Develop a marketing plan • Craft and deliver key-brand messages to respective target markets	• Maintenance of premises • KIDJA graduation ceremony • PSDF Meeting • Launch and Market Brand in South Africa Botswana and Namibia	• Host national Incubation day	4	• Telephone, printer, 4 reams of paper, 3 laptops, 1 projector, venue, catering.	R 1 760 604

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
3.3.1	Number of Diamond Strategy initiatives supported	3	2	• Advertise for new intake • source quotations for audit • Meeting with advertising company	• Maintenance of premises • Place Ex- Kidja students • PSDF Meeting • Meeting with service providers/ consultants	• meeting with service providers • Meeting with service providers/ consultants	2	• Telephone, printer, 4 ream of paper, 2 laptop,1 projector ,venue, catering.	R 1 513 604

4 PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

4.1 SUB-PROGRAMME: GOVERNANCE

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
4.1.1	Number of reports on public entity strategic plans.	2	-	• Reminder letter sent to public entity to conduct strategic plan	• Conduct compliance workshop with public entities		3	Computer, Catering, Venue, Travel, Accommodation.	R 21 000
4.1.2	Number of Public Entity Quarterly Reports analysed.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit quarterly report.	• Quarterly reports are compiled and submitted to department. • Quarterly reports are analysed	• Final quarterly reports are forwarded to Strategic Management within department	2	Computer, Paper, Telephone, Printer, Transportation, Accommodation and Travel.	R 29 000
4.1.3	Number of verification reports on public entity compliance.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit PFMA	• Completed PFMA checklist is forwarded to department by entities	• Information is verified by Governance Unit and a compliance checklist report is	5	Computer, Paper, Telephone, Printer	R 1 614

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				compliance report		• compiled and forwarded to public entity and programme manager			
4.1.4	Number of verification reports on public entity revenue-and-expenditure.	8	2	• Public entities –liquor and Gambling Board submit request for transfer payments to department.	• Analysis of the source document and draft of memo for approval by programme manager.	• Memo is submitted to Finance Unit for processing transfer payment	1	Computer	-

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
4.1.1	Number of reports on public entity strategic plans.	2	-	• Conduct strategic plan workshop with public entities.	• Submit strategic plan to executive authority.		3	Computer, Catering, Venue, Travel, Accommodation.	R 24 000
4.1.2	Number of Public Entity Quarterly Reports analysed.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit quarterly report.	• Quarterly reports are compiled and submitted to department. • Quarterly reports are analysed	• Final quarterly reports are forwarded to Strategic Management within department	4	Computer, Paper, Telephone, Printer, Transportation, Accommodation and Travel.	R 29 000
4.1.3	Number of verification reports on public entity compliance.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit PFMA	• Completed PFMA checklist is forwarded to department by entities	• Information is verified by Governance Unit and a compliance checklist report is	5	Computer, Paper, Telephone, Printer	R 1 614

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				compliance report		• compiled and forwarded to public entity and programme manager			
4.1.4	Number of verification reports on public entity revenue-and-expenditure.	8	2	• Public entities – liquor and Gambling Board submit request for transfer payments to department.	• Analysis of the source document and draft of memo for approval by programme manager.	• Memo is submitted to Finance Unit for processing transfer payment	1	Computer	-

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	budget
4.1.1	Number of reports on public entity strategic plans.	2	-		Analyse Public Entities Strategic Plan		1	Computer	-
4.1.2	Number of Public Entity Quarterly Reports analysed.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit quarterly report.	• Quarterly reports are compiled and submitted to department. • Quarterly reports are analysed	• Final quarterly reports are forwarded to Strategic Management within department	4	Computer, Paper, Telephone, Printer, Transportation, Accommodation and Travel.	R 29 000
4.1.3	Number of verification reports on public entity compliance.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit PFMA compliance report.	• Completed PFMA checklist is forwarded to department by entities	• Information is verified by Governance Unit and a compliance checklist report is	5	Computer, Paper, Telephone, Printer	R 1 614

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
						• compiled and forwarded to public entity and programme manager			
4.1.4	Number of verification reports on public entity revenue-and-expenditure.	8	2	• Public entities – liquor and Gambling Board submit request for transfer payments to department.	• Analysis of the source document and draft of memo for approval by programme manager.	• Memo is submitted to Finance Unit for processing transfer payment	1	Computer	-

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
4.1.1	Number of reports on public entity strategic plans.	2			• Conduct compliance workshop with public entities		3	Computer, Catering, Venue, Travel, Accommodation.	R 18 000
4.1.2	Number of Public Entity Quarterly Reports analysed.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit quarterly report.	• Quarterly reports are compiled and submitted to department. • Quarterly reports are analysed	• Final quarterly reports are forwarded to Strategic Management within department	4	Computer, Paper, Telephone, Printer, Transportation, Accommodation and Travel.	R 22 000
4.1.3	Number of verification reports on public entity compliance.	8	2	• Reminder letter sent to public entity Liquor and Gambling Board to submit PFMA compliance report.	• Completed PFMA checklist is forwarded to department by entities.	• Information is verified by Governance Unit and a compliance checklist report is.	5	Computer, Paper, Telephone, Printer	R 1 614

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
						• compiled and forwarded to public entity and programme manager			
4.1.4	Number of verification reports on public entity revenue-and-expenditure.	8	2	• Public entities – liquor and Gambling Board submit request for transfer payments to department.	• Analysis of the source document and draft of memo for approval by programme manager.	• Memo is submitted to Finance Unit for processing transfer payment	1	Computer	-

4.3 SUB-PROGRAMME: CONSUMER PROTECTION

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
4.3.1	Number of consumer education and awareness programmes conduced.	40	10		• Education and Awareness campaign in Namakwaland		5	pool vehicles, bakkie and taxi, papers and pen, accommodation, km's for travelling, adv	R 243 000
4.3.2	Percentage of complaints investigated	100%	100%	• Investigate all complaints received for April and those remaining of the previous financial year	• Investigate all complaints received in May and those remaining from April • Investigate complaints in Namakwa region	• Investigate all complaints received in June and those remaining from May • 3 committee meetings	6	Telephone, printer, paper, laptops, files, pool car, desktops Cubicles for complaints, Travelling and accommodation.	R 45 776
4.3.3	Percentage of cases solved	85%	-	• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	7	Telephone, printer, paper, laptops, files, pool car Stationary	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
4.3.4	Percentage of court cases adjudicated.	100%	-	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	8	Telephone, printer, paper, laptops, files, voice recorder, interpreter, scribe witness fees, Accomodation, Travel Agency, pen, paper, recorder, juta library, Fees, Km's Daily allowance Sheriff fees	R 39 800

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
4.3.5	Number of compliance inspections conducted in the Province.	300	75	-	• Conduct compliance inspections in Namakwa region	-	5	Pool vehicles, bakkie and taxi, papers and pen, register, notices	-

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
4.3.1	Number of consumer education and awareness programmes conduced.	40	10		• Education and Awareness campaign in Z.F Mgcawu Region		5	Pool vehicles, bakkie and taxi, papers and pen, accommodation km's daily allowance	R83 000
4.3.2	Percentage of complaints investigated	100%	100%	• Investigate all complaints received for July and those remaining of June	• Investigate all complaints received in August and those remaining from July • Investigate complaints in Z.F Mgcawu Region	• Investigate all complaints received in September and those remaining from August • 3 meetings	6	Telephone, printer, paper, laptops, files, pool car, accommodation, Km's Daily allowance.	R 27 187
4.3.3	Percentage of cases solved	85%		• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	7	Telephone, printer, paper, laptops, files, pool car	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
4.3.4	Percentage of court cases adjudicated.	100%	-	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	8	Telephone, printer, paper, laptops, files, voice recorder, interpreter, scribe witness fees, Accomodation, Travel Agency, pen, paper, recorder, juta library, Fees, Km's Daily allowance Sheriff fees	R 25 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
4.3.5	Number of compliance inspections conducted in the Province.	300	75	-	• Conduct compliance inspections in Namakwa region	-	5	Pool vehicles, bakkie and taxi, papers and pen, register, notices	-

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	**Budget**
4.3.1	Number of consumer education and awareness programmes conduced.	40	10	• Education and Awareness campaign in Pixley Ka Seme Region	-	• Education and Awareness campaign in John Toalo Gaetswe Region	5	pool vehicles, bakkie and taxi, papers and pen, accommodation km's daily allowance	R 144 000
4.3.2	Percentage of complaints investigated	100%	100%	• Investigate all complaints received for oct and those remaining of sept • Investigate complaints in Pixley Ka Seme	• Investigate all complaints received in Nov and those remaining from Oct • 3 meetings	• Investigate all complaints received in Dec and those remaining from Nov • Investigate complaints in John Toalo region	6	Telephone, printer, paper, laptops, files, pool car, accommodation, Km's	R 21 400
4.3.3	Percentage of cases solved	85%	-	• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	7	Telephone, printer, paper, laptops, files, pool car,stationary	-

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
4.3.4	Percentage of court cases adjudicated.	100%	-	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders.	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders.	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders.	8	Telephone, printer, paper, laptops, files, voice recorder, interpreter, scribe witness fees, Accomodation, Travel Agency, pen, paper, recorder, juta library, Fees, Km's Daily allowance Sheriff fees	R 43 800

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
4.3.5	Number of compliance inspections conducted in the Province.	300	75	• Conduct compliance inspections in Pixley Ka Seme Region.		• Conduct compliance inspections in John Toalo Gaetswe Region.	5	Pool vehicles, bakkie and taxi, papers and pen, register, notices	-

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	**Budget**
4.3.1	Number of consumer education and awareness programmes conduced.	40	10		• Education and Awareness campaign in Frances Baard	• Education and Awareness campaign in Namakwaland Hantam Region	5	pool vehicles, bakkie and taxi, papers and pen, accommodation km's daily	R346 206
4.3.2	Percentage of complaints investigated	100%	100%	• Investigate all complaints received for April and those remaining of the previous financial year	• Investigate all complaints received in May and those remaining from April • Investigate complaints in Frances Baard region	• Investigate all complaints received in June and those remaining from May • Investigate complaints in Namakwaland Hantam region	6	Telephone, printer, paper, laptops, files, pool car	R 23 400
4.3.3	Percentage of cases solved	85%	-	• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	• Mediate cases in order to find a resolution for both parties and report on resolved cases	7	Telephone, printer, paper, laptops, files, pool car	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
4.3.4	Percentage of Court cases adjudicated	100%		• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	• Issue case numbers on matters referred to Court by the Office of the Consumer Protector and report on amount of matters received and summonses served and consent orders received • Set down matters for hearing • Court members to adjudicate over matters referred and issue court orders	8	Telephone, printer, paper, laptops, files, voice recorder, interpreter, Scribe, pool car, accommodation, Travel Agency, pen, paper, recorder, juta library Fees Km's Daily.	R 65 800

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
4.3.5	Number of compliance inspections conducted in the Province.	300	75	• Conduct compliance inspections in Frances Baard Region	• Conduct compliance inspections in Namakwa – Hantam region	-	5	Pool vehicles, bakkie and taxi, papers and pen, register, notices	-

5 PROGRAMME 5: POLICY, RESEARCH AND INNOVATION

5.1 SUB-PROGRAMME: ECONOMIC POLICY DEVELOPMENT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
5.1.1	Number of economic strategies developed.	1	-	• Finalise Scenario planning and Legislative framework as well as IDP analysis.	• Consultation with Municipalities through economic symposiums.	• Identification of Economic opportunities - Municipal Level Consultation of Economic Profile including Opportunities.	6	Telephone, printers, laptops, Global Insight software.	R 59 459
5.1.2	Number of economic strategies reviewed.	2	1	• Engagement with IPP office and Upington SEZ on the review of RE Strategy. • Prepare a presentation on	• Study the IPAP report. • (Preparation for DEDaT strategic Planning session)	• Analysis and report on the IPAP. • DEDaT strategic planning session	6	Telephone, printers, laptops, Global insight software, accommodation, transport	R 49 500

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				funding for RE Strategy and source three quotations.	• Consolidate inputs gathered during the Implementation forum for the Nine Point Plan Consultation and gather inputs towards the review of the RE Strategy.				
5.1.3	Number of Economic Dialogues with stakeholders convened.	5	2	• Preparations for the two District Economic Policy Symposiums	• Economic symposium for Frances Baard and Pixley Ka Seme	• Produce report on District Economic Policy Symposium	6	Telephone, printers, laptops, Catering, accommodation, transport, venues and facilities	R 72 500
5.1.4	Number of Outcomes Implementation forums convened.	8	2	• Outcome 4 and 6	• Produce Outcome 4 and 6 reports	• Follow up observations on the technical	6	Voice recorder, telephone, laptops,	R 11 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Implement ation forums	• Outcome 6 Memo and presentation for cluster. • Planning Forum meeting, produce action list and report	analysis report from OTP		printers, catering	

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
5.1.1	Number of economic strategies developed.	1	-	Benchmarking KZN, GAUTENG, WESGRO	Database of Northern Cape Export Companies Analysis of Export NC Market	Identification and packaging of investment incentives through consultation	6	Telephone, printers, laptops, Global Insight software.	
5.1.2	Number of economic strategies reviewed.	2	-	Gathering of Inputs towards Departments situational Analysis	Attend 9PP meeting WITH National Department	DEDaT situational analysis Consolidate inputs gathered during the Implementation forum for the Nine Point Plan	6	Telephone, printers, laptops, Global insight software, accommoda tion, transport	R 40 500
5.1.3	Number of Economic Dialogues with stakeholders convened.	5	2	Preparations for the two District Economic Policy Symposiums	Economic symposium for John Taolo Gaetsewe and ZF Mgcawu	Produce report on District Economic Policy Symposium	6	Telephone, printers, laptops, Catering, accommoda tion, transport, venues and facilities	
5.1.4	Number of Outcomes	8	2	Planning , outcome 4 and 6	Preparation of Outcome 4 and	Consultation with delivery partners	6	Voice recorder, telephone,	R 12 000

	Implementation forums convened.			implementation forums	6 report for Cluster	on Outcome 4 and 6 Planning Forum		laptops, printers, catering	

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
5.1.1	Number of economic strategies developed.	1	-	Develop Investment value chain and proposed Model for Investment	Consolidation of Provincial Opportunities	Consolidation of possible provincial Incentives	6	Telephone, printers, laptops, Global Insight software.	
5.1.2	Number of economic strategies reviewed.	2	-	Data gathering on the implementation of the Nine Point Plan	Consolidate inputs gathered during the Implementation forum for the Nine Point Plan Attend 9PP Consultation meeting	Attend PCC Meeting	6	Telephone, printers, laptops, Global insight software, accommoda tion, transport	R 33 500
5.1.3	Number of Economic Dialogues with stakeholders convened.	5	1	Preparations for the Namakwa District Economic Policy Symposiums	Economic symposium for Namakwa	Produce report on District Economic Policy Symposium	6	Telephone, printers, laptops, Catering, accommoda tion, transport, venues and facilities	R67 500
5.1.4	Number of Outcomes	8	2	Outcome 4 and 6 implementation forum	Planning Forum	Compile Consolidated report for Outcome 4 and 6	6	Voice recorder, telephone, laptops,	R 9 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
	Implementation forums convened.							printers, catering	

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
5.1.1	Number of economic strategies developed.	1	1	Consolidation of all Phases	Draft a final Economic blueprint and consult relevant stakeholders for inputs	Incorporation of final inputs towards development of Blue Print and launch it	6	Telephone, printers, laptops, Global Insight software.	R 40 000
5.1.2	Number of economic strategies reviewed.	2	1	Gather inputs towards the situational analysis report	Draft a situational analysis report Consolidate inputs gathered during the Implementation forum for the Nine Point Plan	Produce the Situational analysis report	6	Telephone, printers, laptops, Global insight software, accommoda tion, transport	R 23 500
5.1.3	Number of Economic Dialogues with stakeholders convened.	5	-	Planning, Outcome 4 and 6 implementation forums Review Outcome 4 and 6 POA's	Consolidation of Outcome 4 and 6 reports for EXCO		6	Voice recorder, telephone, laptops, printers, catering	R 8 000
5.1.4	Number of Outcomes	8	2	Consolidation of all Phases	Draft a final Economic blueprint and consult relevant	Incorporation of final inputs towards development of	6	Telephone, printers, laptops, Global	R 40 000

	Implementation forums convened.				stakeholders for inputs	Blue Print and launch it		Insight software.	

5.2 SUB-PROGRAMME: RESEARCH AND DEVELOPMENT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
5.2.1	Number of research reports compiled.	2	-	-	-	-	-	-	-
5.2.2	Number of research-and-development initiatives supported.	2	1	Primary and secondary research on the first research initiative to be supported as informed by the research agenda. Secondary research on the background and introduction as well as the literature review. For primary	Telephonic interviews will be finalized in this month. Then data processing will resume (data capturing, cleaning, manipulation techniques and analysis). Report writing will then be initiated on research findings.	Report will be finalized and submitted to the Office of the Programme Manager. Approved version of the report will be presented to internal and external stakeholders. Internally, relevant stakeholders include departmental forums (such as Planning Forum) and the EMC.	5	Vehicle, Accommodation, S&T, Telephones, printers, laptops, stationery, printing cartridges, email, internet etc.	R 30 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
				research, a questionnaire will be developed to conduct interviews with relevant respondents. Questionnaires will be scanned and emailed to respondents. Telephonic interviews will then be scheduled for data collection from identified respondents.					
5.2.3	Number of Economic Intelligence reports developed.	4	1	Identify a research topic for an economic intelligence report for the first quarter	Initiate desktop research and consult relevant stakeholders for information	Finalise writing the report and submit to the office of the Programme Manager for approval.	5	Telephones, printers, laptops, stationery, email, internet etc.	R 10 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
				as per research agenda. Allocate resources and responsibilities. Agree on research methodology for the paper.	request. Continued desktop research and liaison with relevant stakeholders on information clarity issues. Begin with drafting the economic intelligence report	Present the approved report internally, where necessary. Dissemination the approved report to research stakeholders.			
5.2.4	Reviewed DEDaT Research Agenda.	1	1	Arrange and hold consultation meetings with programmes for discussion and identification of priority research areas or topics for drafting the updated	Continue and finalise consultations with programmes for identification of priority research areas or topics and agree on draft outline of Research Agenda. Commence	Consultation with EMC (Executive Management Committee) for buy in on the prioritisation of research needs and adoption of the Research Agenda. Present the adopted research agenda at DEDaT forums (Planning Forum)	5	Telephones, printers, laptops, stationery, email, internet etc.	R 10 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
				Research Agenda.	with the collection of information on identified topics for the inclusion in the Draft Research Agenda.	and Provincial Forums such as the Provincial Research Forum.			

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
5.2.1	Number of research reports compiled.	2	1	Primary and secondary research on the first research report on a specific topic identified as informed by the research agenda. Secondary research on the background and introduction as well as the literature review. For primary research, a questionnaire will be developed to conduct interviews	Field trips will be finalized in this month. Then data processing will resume (data capturing, cleaning, manipulation techniques and analysis). Report writing will then be initiated on research findings.	Report will be finalized and submitted to the Office of the Programme Manager. Approved version of the report will be presented to internal and external stakeholders. Internally, relevant stakeholders include departmental forums (such as Planning Forum) and the EMC. Externally regional research day will be hosted in the JTG district to give feedback to	5	Vehicle, Accommodation, S&T, Telephones, printers, laptops, stationery, printing cartridges, email, internet etc.	R71 600

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
				with relevant respondents. Field trips for data collection resume.		respondents on research undertaken.			
5.2.2	Number of research-and-development initiatives supported.	2	-	-	-	-	-	-	-
5.2.3	Number of Economic Intelligence reports developed.	4	1	Identify a research topic for an economic intelligence report for the second quarter as per research agenda. Allocate resources and responsibilities. Agree on research methodology for the paper.	Initiate desktop research and consult relevant stakeholders for information request. Continued desktop research and liaison with relevant stakeholders on information clarity issues. Begin with drafting the	Finalise writing the report and submit to the office of the Programme Manager for approval. Present the approved report internally, where necessary. Dissemination the approved report to research stakeholders.	5	Vehicle, Accommodation, S&T, Telephones, printers, laptops, stationery, printing	R 10 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
					economic intelligence report				
5.2.4	Reviewed DEDaT Research Agenda.	1	-	-	-	-	-	-	-

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	budget
5.2.1	Number of research reports compiled.	2	-	-	-	-	-	-	-
5.2.2	Number of research-and-development initiatives supported.	2	1	Primary and secondary research on a second research initiative to be supported as informed by the research agenda. Secondary research on the background and introduction as well as the literature review. For primary research, a questionnaire will be	Telephonic interviews will be finalized in this month. Then data processing will resume (data capturing, cleaning, manipulation techniques and analysis). Report writing will then be initiated on research findings.	Report will be finalized and submitted to the Office of the Programme Manager. Approved version of the report will be presented to internal and external stakeholders. Internally, relevant stakeholders include departmental forums (such as Planning Forum) and the EMC. Externally regional research day will be	5	Vehicle, Accommodation, S&T, Telephones, printers, laptops, stationery, printing cartridges, email, internet etc.	R 30 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	budget
				developed to conduct interviews with relevant respondents. Questionnaires will be scanned and emailed to respondents. Telephonic interviews will then be scheduled for data collection from identified respondents.		hosted in the Pixley Ka Seme district to give feedback to respondents on research undertaken.			
5.2.3	Number of Economic Intelligence reports developed.	4	1	Identify a research topic for an economic intelligence report for the third quarter as per research agenda.	Initiate desktop research and consult relevant stakeholders for information request. Continued desktop	Finalise writing the report and submit to the office of the Programme Manager for approval. Present the approved report internally, where	5	Vehicle, Accommodation, S&T, Telephones, printers, laptops, stationery, printing cartridges, email,	R 30 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	budget
				Allocate resources and responsibiliti es. Agree on research methodology for the paper.	research and liaison with relevant stakeholders on information clarity issues. Begin with drafting the economic intelligence report.	necessary. Dissemination the approved report to research stakeholders.		internet etc.	
5.2.4	Reviewed DEDaT Research Agenda.	1	-	-	-	-	-	-	-

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
5.2.1	Number of research reports compiled.	2	1	Primary and secondary research on the second research report on a topic identified as informed by the research agenda. Secondary research on the background and introduction as well as the literature review. For primary research, a questionnaire will be developed to conduct interviews with relevant respondents. Field trips for data collection resume.	Field trips will be finalized in this month. Then data processing will resume (data capturing, cleaning, manipulation techniques and analysis). Report writing will then be initiated on research findings.	Report will be finalized and submitted to the Office of the Programme Manager. Approved version of the report will be presented to internal and external stakeholders. Internally, relevant stakeholders include departmental forums (such as Planning Forum) and the EMC. Externally regional research day will be hosted in the Namakwa district to give feedback	5	Vehicle, Accommodation, S&T, Telephones, printers, laptops, stationery, printing cartridges, email, internet etc.	R71 600

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
						to respondents on research undertaken.			
5.2.2	Number of research-and-development initiatives supported.	2	-	-	-	-	-	-	-
5.2.3	Number of Economic Intelligence reports developed.	4	1	Identify a research topic for an economic intelligence report for the fourth quarter as per research agenda. Allocate resources and responsibilities. Agree on research methodology for the paper.	Initiate desktop research and consult relevant stakeholders for information request. Continued desktop research and liaison with relevant stakeholders on information clarity issues. Begin with drafting the economic intelligence report.	Finalise writing the report and submit to the office of the Programme Manager for approval. Present the approved report internally, where necessary. Dissemination the approved report to research stakeholders.	5	Telephones, printers, laptops, stationery, email, internet etc.	R 10 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
5.2.4	Reviewed DEDaT Research Agenda.	1	-	Arrange and hold consultation meetings with programmes for discussion and identification of priority research areas or topics for drafting the updated Research Agenda.	Continue and finalise consultations with programmes for identification of priority research areas or topics and agree on draft outline of Research Agenda. Commence with the collection of information on identified topics for the inclusion in the Draft Research Agenda.	Consultation with EMC (Executive Management Committee) for buy in on the prioritisation of research needs and adoption of the Research Agenda. Present the adopted research agenda at DEDaT forums (Planning Forum) and Provincial Forums such as the Provincial Research Forum.	5	Telephones, printers, laptops, stationery, email, internet etc	R 10 00

5.3 SUB-PROGRAMME: KNOWLEDGE ECONOMY AND INNOVATION

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
5.3.1	Number of reports on the development of knowledge Management systems.	4	1	• Requirements • Design • Maintenance	• Verification • Maintenance	• Solution agreement • Maintenance	3	Hardware Software Legal	R25,000
5.3.2	Number of reports on access to broadband connectivity.	4	1	• Requirements • selection	• Site Status • verification	• Gaps analysis	2	Meetings Venues Catering Travel	R65,600
5.3.3	Number of Digital Infrastructure initiatives implemented.	2	-	• Target selection	• Stakeholder engagement	• Recommendations for initiative to be implemented	2	Meetings Venues Catering Travel Accommodation	R111,600
5.3.4	Number of e-skills development initiatives implemented.	6	2	• Preparations for training interventions	• e-Skills training	• e-Skills training	3	Meetings Facilitators Venues Catering Software Hardware Advertising Accommodation Travel	R214,259

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
5.3.5	Number of reports produced on SMME's involved in SKA localisation.	4	1	• SKA Coordination AVN Meetings. • Kareeberg Meetings.	• NC WG Meeting. • SASSC Meeting.	• SKA Coordination AVN Meetings. • Kareeberg Meetings.	1	Meetings Venues Catering Travel Accommodation.	R30,000

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
5.3.1	Number of reports on the development of knowledge Management systems.	4	1	Solution build Maintenance	Solution testing Maintenance	Implementation Maintenance	3	Hardware Software	R0.00
5.3.2	Number of reports on access to broadband connectivity.	4	1	Connectivity options	Connectivity implementation	Site live	2	Meetings Hardware Software Connectivity Content Training Accommodation	R151,000
5.3.3	Number of Digital Infrastructure initiatives implemented.	2	1	Project initiative preparation	Project initiative coordination	Project initiative coordination	2	Meetings Venues Catering	R286,000
5.3.4	Number of e-skills development initiatives implemented.	6	1	Preparations for training interventions	e-Skills training	e-Skills training	3	Meetings Facilitators Venues Catering Software Hardware Accommodation Advertising	R153,000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
5.3.5	Number of reports produced on SMME's involved in SKA localisation.	4	1	SKA Coordination AVN Meetings NC WG Meeting	SASSC Meeting	SKA Coordination AVN Meetings NC WG Meeting	1	Meetings Venues Catering Travel Accommodation	R29,000

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	budget
5.3.1	Number of reports on the development of knowledge Management systems.	4	1	Requirements Design Maintenance	Verification Maintenance	Solution agreement Maintenance	3	Hardware Software Legal	R82,000
5.3.2	Number of reports on access to broadband connectivity.	4	1	Requirements selection	Site Status verification	Gaps analysis	2	Meetings Venues Catering Travel	R241,000
5.3.3	Number of Digital Infrastructure initiatives implemented.	2	-	Project initiative agreements	Project initiative resourcing	Project initiative skilling	2	Meetings Legal Venues Catering	R82,000
5.3.4	Number of e-skills development initiatives implemented.	6	2	Preparations for training interventions	e-Skills training	e-Skills training	3	Meetings Facilitators Venues Catering Software Hardware Accommodation Advertising	R153,000
5.3.5	Number of reports produced on SMME's involved in SKA localisation.	4	1	SKA Coordination AVN Meetings	NC WG Meeting SASSC Meeting	SKA Coordination AVN Meetings Kareeberg Meetings	1	Meetings Venues Catering Travel Accommodation	R30,000

				Kareeberg Meetings					

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
5.3.1	Number of reports on the development of knowledge Management systems.	4	1	Solution build Maintenance	Solution testing Maintenance	Implementation Maintenance	3	Hardware Software	R0.00
5.3.2	Number of reports on access to broadband connectivity.	4	1	Connectivity options	Connectivity implementation	Site live	2	Equipment Devices Connectivity Meetings Travel Catering Accommodation Advertising	R195,500
5.3.3	Number of Digital Infrastructure initiatives implemented.	2	1	Project initiative implementation	Project initiative implementation	Projects launch	2	Equipment Devices Connectivity Meetings Travel Catering Accommodation Advertising	R37,000
5.3.4	Number of e-skills development initiatives implemented.	6	1	Preparations for training interventions	e-Skills training	e-Skills training	3	Equipment Devices Connectivity Meetings Travel	R153,000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
								Catering Accommodation Advertising	
5.3.5	Number of reports produced on SMME's involved in SKA localisation.	4	1	SKA Coordination AVN Meetings NC WG Meeting	SASSC Meeting	SKA Coordination AVN Meetings NC WG Meeting	1	Meetings Venues Catering Travel Accommodation	R25,000

5.4 SUB-PROGRAMME: MONITORING AND EVALUATION

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	budget
5.4.1	Number of monitoring reports produced.	5	1	• Conduct Outcome 4 verification and validation site visits • Populate the POA and submit to the OTP. • Attend M&E Workshop	• Conduct Outcome 4 verification and validation site visits	• Consolidate a report for presentation at Planning Forum, Implementation Forum and Technical Cluster	3	Telephone, printers, laptops, accommodation, transport.	R 66 920
5.4.2	Number of evaluation reports produced.	2	-	-	-	-	-	-	-

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	budget
5.4.1	Number of monitoring reports produced.	5	1	Conduct Outcome 4 verification and validation site visits Populate the POA and submit to the OTP.	Conduct Outcome 4 verification and validation site visits Attend M&E seminar	Conduct Outcome 4 verification and validation site visits Consolidate a report for presentation at Planning Forum, Implementation Forum and Technical Cluster	3	Telephone, printers, laptops, accommodation, transport.	R71 400
5.4.2	Number of evaluation reports produced.	2	1	Facilitate the update of Improvement plans based on moderators comments Submit updated improvement plans to Office of the Premier (OTP) for provincial monitoring.	Facilitate preparation and centralization of documents for on-line uploading. Communicate updates from the launch of new MPAT Standard Monitor	Facilitate on-line uploading of electronic/soft documents from all Key Performance Areas. Facilitate internal Audit assessment of Department. Facilitate on-line submission of MPAT Self-	3	Telephone, printers, laptops, accommodation, transport.	

				Improvement plans internally		Assessment to OTP and DPME			

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	budget
5.4.1	Number of monitoring reports produced.	5	2	Conduct Outcome 4 verification and validation site visits Populate the POA and submit to the OTP. Conduct verification and validation site visits for existing business and cooperatives	Conduct Outcome 4 verification and validation site visits Attend M&E seminar Conduct verification and validation site visits for existing business and cooperatives	Conduct Outcome 4 verification and validation site visits Consolidate a report for presentation at Planning Forum, Implementation Forum and Technical Cluster Conduct verification and validation site visits for existing business and cooperatives Consolidate a report for presentation at Planning Forum	3	Telephone, printers, laptops, accommodation, transport.	R 67 900
5.4.2	Number of evaluation reports produced.	2	-	-	-	-	-	-	-

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	budget
5.4.1	Number of monitoring reports produced.	5	1	Conduct Outcome 4 verification and validation site visits. Populate the POA and submit to the OTP.	Conduct Outcome 4 verification and validation site visits. Attend M&E seminar	Conduct Outcome 4 verification and validation site visits Consolidate a report for presentation at Planning Forum, Implementation Forum and Technical Cluster	3	Telephone, printers, laptops, accommodation, transport.	R 67 800
5.4.2	Number of evaluation reports produced.	2	1	Conduct Evaluation on EGDF funded projects	Conduct Evaluation on EGDF funded projects Attend M&E seminar	Conduct Evaluation on EGDF funded projects Consolidate and publish an M&E annual report	3	Telephone, printers, laptops, accommodation, transport.	

6 PROGRAMME 6: TOURISM

6.1 SUB-PROGRAMME: TOURISM GROWTH

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
6.1.1	Number of tourism industry performance reports produced.	1		• Compile and finalise concept document.	• Compile regional frame for study. • Design questioner. • Design of capturing tool. • Industry consultation. • Attend National Tourism Research and Knowledge Management Committee. • Attend Marketers meeting.	• Printing of questioners. • Sign up of accommodation establishments. • Attend: ✓ National Tourism Planning Forum ✓ Provincial Coastal Coordinating Committee meeting. ✓ Inter-Governmental Relations Forum	3	Telephone, laptop, vehicle, venue, catering, data projector, Accommodation, flights.	R 93 700

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
6.1.2	Number of reports produced on progress on the implementation of Operation Phakisa.	1	-						
6.1.3	Number of initiatives to support the tourist guiding sector.	5	-						
6.1.4	Number of illegal tourist guiding campaigns conducted.	7	2	• Desktop research and compilation of information for the media advertisement. • Write letter to tourist attraction to conduct site inspection and conduct spot checks.	• One (1) media campaign • One (1) illegal spot check campaign conducted.	• 35 Tourist Guide registered. • One (1) Refresher courses in First Aid – (Ten tourist guides trained) • Three (3) International Tourist Guides Day Celebration:	2	Telephone, venue, catering, awareness campaign brochures.	R 72 000

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
					• One (1) quarterly National Registrars Forum meeting attended.	(World Federation Convention, International Tourist Guides Day & Provincial Tourist Guides Day). • Four (4) illegal tourist guiding campaigns. • Three (3) media campaigns Five tourist guides empowered to be Tour Operators.			
6.1.5	Number of community tourism awareness campaigns	8	2		• Launch of community radio tourism broadcasting programme Upington • Community Tourism awareness outreach	• Community Radio awareness live interviews broadcasted. • Accommodation, transport, catering, sound, audio-visual	7	Accommodation, Transport, Catering, Travel Agent, Venue, Audio-visual, Flights, Rental car,	R 136 010

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
					• programme in Kuruman • NDT/SAT Lilizela Service Excellence Meeting in Pretoria • NDT NTCE Meeting Bloemfontein	equipment.			
6.1.6	Number of tourism industry interventions.	7	1			• Responsible Tourism Workshop in Upington	2	Transport, Travel Agency, accommodation, Venue, Catering, Audio-visual,	R 21 600

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
6.1.1	Number of tourism industry performance reports produced.	1		• Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing.	• Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing. • Attend: ✓ National Tourism Planning Forum Provincial Coastal Coordinating Committee meeting	• Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners • Data capturing. • Attend National Tourism Research and Knowledge Management Committee. • Attend National Tourism Research Symposium. • Attend Marketers Meeting.	3	Telephone, laptop, vehicle, venue, catering, data projector, Accommodation, flights.	R 70 700

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
					✓ Inter-Governme ntal Relations Forum				
6.1.2	Number of reports produced on progress on the implementatio n of Operation Phakisa.	1	-						
6.1.3	Number of initiatives to support the tourist guiding sector.	5	1						
6.1.4	Number of illegal tourist guiding campaigns conducted.	7	1	• Receive and assessment of tourist guides application for registration	• One (1) illegal spot check campaign conducted	• Ten (10) tourist guides trained in First Aid • Twelve (12) tourist guides registered and issued with badges and ID cards.	2	Telephones, venue, catering, procure tourist guides badges and ID cards, training provider.	R 142 000

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				• Set criteria for the selection of ten (10) tourist guides to participate at First Aid training		• One (1) quarterly National Registrars Forum meeting attended.			
6.1.5	Number of community tourism awareness campaigns	8	2	• NDT NTCE Meeting Bloemfontein	• NDT/SAT Lilizela Service Excellence Meeting Pretoria	• Community Tourism awareness outreach programme in Springbok. • NDT/SAT Provincial Lilizela Service Excellence event in Kimberley • Community Radio awareness interviews broadcasted	4	Accommodation, Catering, Car Rental, Travel Agency, Flights, Audio-visual, Venue, Transport,	R 186 840

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
						• NDT NTCE Meeting in Bloemfontein			
6.1.6	Number of tourism industry interventions.	7	2			• Local Government Tourism Toolkit training in Kimberley	2	Travel Agency, Accommodation, Transport, Training costs, Venue, Catering, Audio-visual,	R 58 580

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
6.1.1	Number of tourism industry performance reports produced.	1	-	• Data analysis. • Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing.	• Report Writing • Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing. • Attend: ✓ National Tourism Planning Forum	• Presentation, printing and release of quarter 2 report. • Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing. • Attend National Tourism Research and Knowledge Management Committee.	3	Telephone, laptop, vehicle, venue, catering, data projector, Accommodation, flights.	R 70 700

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
					✓ Provincial Coastal Coordinating Committee meeting. ✓ Inter-Governmental Relations Forum	• Attend Marketers Meeting.			
6.1.2	Number of reports produced on progress on the implementation of Operation Phakisa.	1	-						
6.1.3	Number of initiatives to support the tourist guiding sector.	5	1						
6.1.4	Number of illegal tourist guiding campaigns conducted.	7	2	• Receive and assessment of tourist guides application	• One (1) illegal spot check campaign conducted.	• Five (5) tourist guides empowered with business infrastructure	2	Telephone, venue, catering, procure tourist guides	R 357 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				for registration. • Set criteria for the selection of tourist guides to be empowered to become Tour Operator business	• One (1) media campaign placed in community newspaper.	to manage a tour operator business • Twenty Three (23) tourist guides registered and issued with badges and ID Cards. • One (1) quarterly National Registrars Forum meeting attended.		badges and ID cards, training provider, purchase equipment for tourist guides (laptop, brochures, printer, business cards, 3G internet access modem).	
6.1.5	Number of community tourism awareness campaigns	8	2	• NDT NTCE event in Bloemfontein • NDT/SAT National Lilizela event.	• NDT/SAT Lilizela debriefing meeting in Johannesburg • Community Tourism awareness outreach programme in Colesberg.	• Actual Community awareness radio interviews broadcasted	12	Accommodation, Travel Agency, Car Rental, Flights, Catering, Transport, Audio-visual, Venue.	R 302 612

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
6.1.6	Number of tourism industry interventions.	7	2		• Community Tourism awareness outreach programme in Kakamas • Events managemen t training in Kimberley • NDT Tourism Service Excellence handbook practices advocacy in Upington		4	Accommodation, Car Rental, Travel Agency, Audio-visual, Venue, Catering, Training costs, Stakeholder, contact sessions.	R 92 400

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
6.1.1	Number of tourism industry performance reports produced.	1	1	• Data analysis. • Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing.	• Report Writing • Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing. • Attend: ✓ National Tourism Planning Forum ✓ Provincial Coastal Coordinating Committee meeting.	• Presentation, printing and release of quarter 2 report. • Monitoring and evaluation of questioners at signed up accommodation establishments. • Collection of questioners. • Data capturing. • Attend National Tourism Research and Knowledge Management Committee.	3	Telephone, laptop, vehicle, venue, catering, data projector, Accommodation, flights.	R 75 700

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
					✓ Inter-Governmental Relations Forum				
6.1.2	Number of reports produced on progress on the implementation of Operation Phakisa.	1	1						
6.1.3	Number of initiatives to support the tourist guiding sector.	5	3						
6.1.4	Number of illegal tourist guiding campaigns conducted.	7	2	• Develop concept document for the successful hosting of Provincial Tourist Guides Day celebration.	• One (1) Provincial Tourist Guides Day celebration hosted. • One (1) International Tourist Guides Day Celebration.	• One (1) illegal spot check campaign conducted. • One (1) media campaign placed in community newspaper.	2	Telephone, venue, catering, meals, visa application, transport, accommodation, flight, S&T	R 490 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
				• Set criteria for the selection of tourist guides to participate at the International Tourist Guides Day celebration • On-line application to attend the World Federation of Tourist Guides Convention in Iran.	attended (National Level) • One (1) World Federation of Tourist Guides Convention attended in Iran.	• One (1) quarterly National Registrars Forum meeting attended.			
6.1.5	Number of community tourism awareness campaigns	8	2	• Actual Community awareness live/recorded interviews broadcasted	• NDT NTCE debriefing meeting in Bloemfontein • Community Tourism awareness outreach	• NDT/SAT Lilizela debriefing meeting in Pretoria • NDT/SAT Lilizela debriefing meeting in Pretoria	8	Transport, Travel Agency, Car Rental, Catering, Flights, Venue, audio-visual.	R 137 660

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
					programme in Kimberley • Management strategic planning meeting in Kimberley			Accommodation.	
6.1.6	Number of tourism industry interventions.	7	2		• Responsible Tourism programme in Kimberley		2	Accommodation, Travel Agency, Venue, Audio-visual, Catering, Transport.	R 19 300

6.2 SUB-PROGRAMME: TOURISM DEVELOPMENT

QUARTER 1

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
6.2.1	Number of tourism enterprises supported non-financially.	20	5	• Marketing and Promotional Material. • Indaba SMME Training Workshop • Transfer funds for Homestay project • Bloodhound SSC Steering Committee meeting UPT • KDC SFH Grand Slam • NDT Meeting	• Regional Tourism Meeting • Indaba 2016 • Monitoring of Homestay project • NDT Meeting • KDC SFH CT • MIPTECH • MINMEC	• Sustainable Tourism Workshop. • Monitoring of Homestay project. • Hunan International Trip • KDC JHB Grand Slam • KDC SFH x3 NC • KDC Durban Grand Slam	20	Venues, Catering, Facilitator, Stationary, Print Cartridges, Printing Paper, Registration Fees, Travel Agency, Fees Audit Fees, Cell Contracts, Training & Development: Employees, Office Equipment, Office furniture.	R 1 209 089

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
								Tel/Fax/Telegraph, Internet CHRG, Operating Leases, Cleaning Services, Safe Guard & Security, Water, Electricity, Sewerage, Waste/Refuse Removal, Photography, Accommodation, Special Daily, Allowance, Food & Beverages, Car Rent, KM Allowance SMS, Air Transport.	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
6.2.2	Number of youth involved in enterprise skills development.	20	5						
6.2.3	Number of tourism enterprises supported financially.	5	3	• Product Assessments	• Product Assessments • Selection Committee Meeting	• Product Assessments	6	Stationary, Print Cartridges, Printing Paper, Registration Fees, Travel Agency, Fees, Audit Fees, Cell Contracts, Tel/Fax/Telegraph, Office Equipment, Office furniture, Training & Development: Employees	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
								Internet CHRG, Operating Leases, Cleaning Services, Safe Guard & Security, Water, Electricity, Sewerage, Waste/Refuse Removal Photography, Accommodation, Special Daily, Allowance, Food & Beverages, Car Rent, KM Allowance, SMS, Air Transport.	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
6.2.4	Number of youth tourism enterprises supported financially.	5	2						
6.2.5	Number of tourism experiences supported.	24	6	• Transfer funds for Karoo Highland Signs. • Transfer funds for Witsand Tourism Facility rejuvenation • Festival C PSC Meeting • Festival C	• Witsand Rejuvenation Grant Agreement Monitoring • Monitoring of Open Africa Transfer Agreement • KDC SFH • KDC PSC Meeting • PSC meeting: Route Survey	• Witsand Rejuvenation Grant Agreement Monitoring • National Tourism Planning & Coordinating Forum Meeting • PSC meeting: Route Survey • KDC SFH Upington • KDC PSC Meeting	18	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services	R 1 275 810

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
				• Transfer funds for Open Africa Route Development • KDC GS SFH Kimberley • KDC PSC meeting • Tender for route sign survey and application.	• NDT Meeting	• KDC GS SFH Soweto • KDC GS SFH Durban • KDC SFH Springbok • KDC SFH De Aar • Monitoring of Open Africa Transfer Agreement		• Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Photography • Accommodation • Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office Equipment • Office furniture	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
6.2.6	Number of tourism infrastructure projects supported.	11	5	• Kamfersdam Birdviewing Platform Tender • VIC assessments • Transfer funds for Arid Parks Development	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments • Monitoring of Arid Parks Development	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments • Monitoring of Arid Parks Development	9	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Photography	R 218 325

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				April	May	June	Human	Physical	Budget
								• Accommodati on • Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office Equipment • Office furniture	

QUARTER 2

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
6.2.1	Number of tourism enterprises supported non-financially.	20	5	• Bloodhound SSC Steering Committee meeting UPT • KDC SFH George • KDC SFH JHB • KDC SFH CT • NDT Meeting • Marketing and Promotional Material.	• KDC SFH Pretoria • KDC SFH Mpumalanga • MINMEC • MIPTECH • Regional Tourism Meeting	• KDC SFH CT • KDC SFH NC • Sustainable Tourism Workshop	15	• Venues • Catering • Facilitator • Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office Equipment • Office furniture	R 970 635

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
								• Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Photography • Accommodation • Special Daily Allowance • Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services	
6.2.2	Number of youth involved in enterprise skills development.	20	5	-	-	-	-	-	-

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
6.2.3	Number of tourism enterprises supported financially.	5	3	• Grants Awarded	• Grant Agreement Monitoring	• Grant Agreement Monitoring	3	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Accommodation	R 10 250

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
								• Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office equipment • Office Furniture	
6.2.4	Number of youth tourism enterprises supported financially.	5	2						
6.2.5	Number of tourism experiences supported.	24	6	• Arid Parks Festival PSC meeting • Monitoring of Open Africa	• Arid Parks Festival PSC meeting • Monitoring of Open Africa •	• Arid Parks Festival PSC meeting • Arid Parks Festival • Monitoring of Open Africa	29	• International S&T • International Accommodation • Tourist Guide Fees	R 2 056 580

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
				• Transfer Agreement • KDC SFH George • KDC PSC meeting • Bilateral Programme Outreach PSC Meeting – Hunan, China • Route Forum Meeting • Transfer Agreement • KDC SFH George • KDC PSC meeting	• Transfer Agreement • KDC SFH Cape Town • KDC PSC meeting • NDT Meeting • Bilateral Programme Outreach PSC Meeting – Hunan, China • NDT Meeting • Route Forum Meeting	• Transfer Agreement • KDC SFH Kuruman • KDC PSC meeting • National Tourism Planning & Coordinating Forum Meeting • Bilateral Programmes • Outreach – Hunan, China • National Tourism Planning & Coordinating Forum Meeting • Route Forum Meeting • NCTA Provincial marketing Committee Meeting		• KM Allowance SMS • Air Transport • International Land Transport • International VISA fees • Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Training & Development: Employees • Office equipment • Office Furniture • Electricity	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
								• Sewerage • Waste/Refuse Removal • Accommodation • Special Daily Allowance • Food & Beverages • Car Rent • International Air Transport	
6.2.6	Number of tourism infrastructure projects supported.	11	5	• Kamfersdam Birdviewing Platform Tender • VIC assessments • Transfer funds for Arid Parks Development	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments • Monitoring of Arid Parks Development	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments • Monitoring of Arid Parks Development	9	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG	R 598 167

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				July	August	September	Human	Physical	Budget
								• Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office equipment • Office Furniture • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal	

QUARTER 3

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
6.2.1	Number of tourism enterprises supported non-financially.	20	5	• Bloodhound SSC Steering Committee meeting UPT • Lizella Tourism Awards • Namaqualand EXCO Outreach Programme • KDC SFH NC • KDC Main Event • Marketing and Promotional Material.	• National Tourism Planning & Coordinating Forum Meeting • Women in Tourism Conference • Tourism Research Seminar • MIPTECH • BHSSC-Mier • NDT Meeting • MINMEC • Regional Tourism Meeting	• Namakwa Festival • Pella Festival • EXCO Meeting • MINTEK • Green Kalahari Canoe Marathon Meeting • Namakwa Municipality Meeting • Sustainable Tourism Workshop	24	• Venues • Catering • Facilitator • Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office Equipment • Office furniture	R 1 028 282

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
								• Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal	
6.2.2	Number of youth involved in enterprise skills development.	20	5	-	-	-	-	-	-
6.2.3	Number of tourism enterprises supported financially.	5	3	• Grants Awarded	• Grant Agreement Monitoring	• Grant Agreement Monitoring	3	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency fees	R 10 250

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
								• Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Accommodation • Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
								• Training & Development: Employees • Office equipment • Office Furniture	
6.2.4	Number of youth tourism enterprises supported financially.	5	2	-	-	-	-	-	-
6.2.5	Number of tourism experiences supported.	24	6	• KDC SFH Roodepan • KDC SFH Greenpoint • KDC SFH Homevale • KDC Week • KDC PSC meeting • Festival D PSC meeting • Bilateral Programme Outreach PSC Meeting –	• KDC PSC Planning meeting • Festival D PSC meeting • Bilateral Programme Outreach PSC Meeting – Hunan, China • NDT Meeting • Route Forum Meeting	• Festival D PSC meeting • Festival D PSC meeting • Bilateral Programme Outreach – Hunan, China • National Tourism Planning & Coordinating Forum Meeting • Route Forum Meeting	17	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG • Operating Leases	R 1 667 680

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
				• Hunan, China • Route Forum Meeting • Monitoring of Open Africa Transfer Agreement	• Monitoring of Open Africa Transfer Agreement	• Monitoring of Open Africa Transfer Agreement • NCTA Provincial marketing Committee Meeting		• Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Accommodati on • Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • International Air Transport • International Land Transport • International VISA fees	

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
								• International S&T • International Accommodation • Tourist Guide Fees • Training & Development: Employees • Office equipment • Office Furniture	
6.2.6	Number of tourism infrastructure projects supported.	11	5	• Kamfersdam Birdviewing Platform Tender • VIC assessments • Transfer funds for Arid Parks Development	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments • Monitoring of Arid Parks Development	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments • Monitoring of Arid Parks Development	9	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG	R 121 000

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				October	November	December	Human	Physical	Budget
								• Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Accommodation • Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office equipment	

QUARTER 4

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
6.2.1	Number of tourism enterprises supported non-financially.	20	5	• Bloodhound SSC Steering Committee meeting UPT • Marketing and Promotional Material	• NDT Meeting • MIPTECH • Regional Tourism Meeting	• ITB Trade Show-Germany • National Tourism Planning & Coordinating Forum Meetings • KDC Grand Slam CT • Sustainable Tourism Workshop	10	• Venues • Catering • Facilitator • Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training & Development: Employees • Office Equipment • Office furniture	R 881 430

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
								• Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal	
6.2.2	Number of youth involved in enterprise skills development.	20	5						
6.2.3	Number of tourism enterprises supported financially.	5	3	• Grants Awarded	• Grant Agreement Monitoring	• Grant Agreement Monitoring	3	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency fees	R 10 250

PI No.	Performance Indicator	Annual Target 2017/18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
								• Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Accommodation • Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport	

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
								• Training & Development: Employees • Office equipment • Office Furniture	
6.2.4	Number of youth tourism enterprises supported financially.	5	2						
6.2.5	Number of tourism experiences supported.	24	6	• KDC PSC meeting • Festival D PSC meeting • Monitoring of Open Africa Transfer Agreement • Route Forum Meeting	• KDC GS Cape Town • Festival D PSC meeting • Monitoring of Open Africa Transfer Agreement • NDT Meeting • Route Forum Meeting • KDC PSC meeting	• Festival D PSC meeting • Festival D • National Tourism Planning & Coordinating Forum Meeting • Route Forum Meeting • Monitoring of Open Africa Transfer Agreement • KDC SFH Langebaan	16	• Stationary • Print Cartridges • Printing Paper • Registration Fees • Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Telegraph • Internet CHRG • Operating Leases	R 888 670

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
						• KDC PSC meeting • NCTA Provincial marketing Committee Meeting		• Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Accommodati on • Special Daily Allowance • Food & Beverages • Car Rent • KM Allowance SMS • Air Transport • Training &	
6.2.6	Number of tourism infrastructure projects supported.	11	5	• Kamfersdam Birdviewing Platform Tender • VIC assessments	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments	• Kamfersdam Birdviewing Platform PSC meeting • VIC assessments	9	• Stationary • Print Cartridges • Printing Paper • Registration Fees	-

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
				• Monitoring of Arid Parks Developme nt	• Monitoring of Arid Parks Developmen t	• Monitoring of Arid Parks Development		• Travel Agency Fees • Audit Fees • Cell Contracts • Tel/Fax/Teleg raph • Internet CHRG • Operating Leases • Cleaning Services • Safe Guard & Security • Water • Electricity • Sewerage • Waste/Refuse Removal • Accommodati on • Special Daily Allowance • Food & Beverages • Car Rental • KM Allowance	

PI No.	Performance Indicator	Annual Target 2017/ 18	Quarterly Target	Monthly Operations/Activities			Resources		
				January	February	March	Human	Physical	Budget
								sms • Air Transport • Training & Development: Employees • Office equipment • Office Furniture	