

| PLANNING AND ECONOMIC DEVELOPMENT | | | | | | | | | | |
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| 2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN | | | | | | | | | | |
| MEASURABLE OBJECTIVE | PROJECT | BASELINE 2018/2019 | INDICATORS | ANNUAL TARGET 2019/2020 | Q1 | Q2 | Q3 | Q4 | EVIDENCE | BUDGET 2019-2020 |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | |
| To promote Job Creation Opportunities through EPWP by June 2020 | Job creation through EPWP | 47 job opportunities created | Number of jobs created through EPWP | 47 jobs created through EPWP | Appointment of beneficiaries | Create 47 job opportunities | No activity | No activity | *Signed Employment contracts | R2 665 000 (Institutional Budget) |
| To facilitate empowerment of SMMEs by June 2020 | Facilitate Enterprise and Supplier Development Programme | 3 Service Providers appointed | Number of SMMEs empowered | 60 SMMEs empowered | Empower 15 SMMEs | Empower 15 SMMEs | Empower 15 SMMEs | Empower 15 SMMEs | *Signed Capacity building reports *Attendance Registers | R 100 000 |
| To facilitate trainings for SMMEs and Cooperatives by June 2020 | Facilitate Trainings for SMMEs and cooperatives | 20 SMMEs and cooperatives trained | Number of SMMEs and Cooperatives trained | 30 SMMEs and Cooperatives trained | Conduct training needs assessment | Facilitate Training for 10 SMME's and Cooperatives | Facilitate Training for 10 SMME's and Cooperatives | Facilitate Training for 10 SMME's and Cooperatives | *Signed Training needs assessment report *Signed Training Reports *Attendance Registers | R 50 000 |
| To facilitate development of farmers support production Unit (Agri -Park) by June 2020 | Facilitate development of Farmer Support Production Unit (Agri-Park) | Agri Park Business Plan in place | Number of reports on the development of Farmer Support Production Units (Agri-Park) facilitated | 4 reports on the development of Farmer Support Production Units (Agri-Park) facilitated | Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park) | Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park) | Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park) | Facilitate 1 report on the development of Farmer Support Production Units (Agri-Park) | Signed Reports | R0 |
| To develop Regional Industrial Development Master Plan for the Special Economic Zone (SEZ) by June 2020 | Develop Regional Industrial Development Master Plan for the Special Economic Zone (SEZ) | SEZ Business Plan in place | Number of Regional Industrial Development Master Plans developed | 1 Regional Industrial Development Master Plan developed | Develop Terms of Reference | *Appoint Service Provider *Inception report | Status quo report | Draft Regional Industrial Development Master Plan | *Draft Regional Industrial Development Master Plan | R 500 000 |

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| To facilitate District Economic Development Fora (Mining, Tourism & Agric) by June 2020 | Facilitate District Economic Development Fora (Mining, Tourism & Agric) | 2 District Economic Development Fora (Mining, Tourism & Agric) facilitated | Number of District Economic Development Fora (Mining, Tourism & Agric) facilitated | 3 District Economic Development Fora (Mining, Tourism & Agric) facilitated | Facilitate 1 District Economic Development Forum (Tourism) | Facilitate 1 District Economic Development Forum (Agric) | No activity | Facilitate 1 District Economic Development Forum (Mining) | *Signed Minutes *Attendance registers | R 100 000 |
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