



**GAUTENG PROVINCE**  
ECONOMIC DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

# Gauteng Enterprise Propeller



## Annual Operational Plan 2025/2026


**Official Sign-Off**

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Gauteng Enterprise Propeller under the guidance of the Chief Executive Officer.
- Considers all the relevant policies, legislation and other mandates for which the Gauteng Enterprise Propeller is responsible.
- Accurately reflects performance information which the Gauteng Enterprise Propeller will endeavor to achieve as committed to in the 2025/2026 Annual Operational Plan.



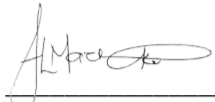
**Mr. Sello Manoto**  
Acting GM: Corporate Support and Administration (Programme 1)

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**Ms. Sibusisiwe Ntuli**  
GM: Risk and Audit Administration (Programme 1)



**Mr. Mosebetsi Seloane**  
Manager: Investment Management (Programme 2)

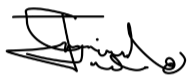


**Ms. Fikile Mazibuko**  
SM: Regional Operations, Enterprise Support (Programme 3)




**Ms. Nomalanga Tshatsha**  
SM: Transaction and Advisory Services, Enterprise Support (Programme 3)

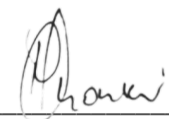
**Mr. Tinevimbo Gondo**  
Acting Chief Financial Officer

Signature:   
Date 24/03/2025

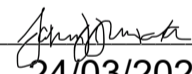
**Mr. Imraan Khan**  
Chief Operations Officer

Signature:   
Date 24/03/2025

**Ms. Nosipho Khonkwane**  
GM: Strategy, Monitoring and Evaluation

Signature:   
Date 24/03/25

**Mr. Saki Zamxaka**  
Chief Executive Officer

Signature:   
Date 24/03/2025

## INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The GEP is constituted by the following programmes and aligned sub-programmes:

Programme N°	Programme Name	Sub-Programmes
Programme 1	Administration	<ul style="list-style-type: none"> <li>□ Office of the Chief Executive Officer</li> <li>□ Office of the Chief Financial Officer</li> <li>□ Corporate Support and Administration</li> <li>□ Office of Risk and Audit</li> <li>□ Office of Strategy, Monitoring and Evaluation</li> </ul>
Programme 2	Investment Management	<ul style="list-style-type: none"> <li>▪ Loan Management</li> </ul>
Programme 3	Enterprise Support	<ul style="list-style-type: none"> <li>□ Business Development Support</li> <li>□ Regional Operations</li> </ul>
Programme 4	Resources Mobilisation and Industrial Financing	<ul style="list-style-type: none"> <li>▪ Resources Mobilisation and Strategic Partnerships</li> </ul>

### PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1: Administration is to provide strategic leadership and transversal support services required by the GEP's core functional programmes and to ensure the successful implementation of the Entity's mandate through sustainable and integrated support.

#### Sub-Programme: Corporate Support and Administration: Organizational and Human Resources Development

##### Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Submission of the Annual Training Report / Work Skills Plan to Service SETA	Number of approved Annual Training Report/Work Skills Plan submitted	1	Q1:1	June 2025: 1	<ul style="list-style-type: none"> <li>• Develop the Annual Training Report/Work Skills Plan</li> <li>• Internal approval of the Annual Training Report/Work Skills Plan</li> <li>• Submission of the approved Annual Training Report/Work Skills Plan</li> </ul>	30 April 2025	-	Submission of PDPs by managers based on performance scorecards	Manager O & HRD
Work Skills Plan Implementation	Number of Skills Development Interventions Implemented	30	Q1: 5 Q2: 10 Q3: 10 Q4: 5	June 2025: 5 September 2025: 10 December 2025: 10 March 2026: 5	<ul style="list-style-type: none"> <li>• Establish skills development interventions reflected in Employees Personal Development Plans and the Work Skills Plan</li> <li>• Develop an action plan to implement the short-term.</li> </ul>	31 March 2026	R1.4m	Availability of staff / budget	Manager O & HRD
Induction	Number of Quarterly Inductions conducted	2	Q2:1 Q4:1	September 2025:1 March 2026:1	<ul style="list-style-type: none"> <li>• Development of the Induction Programme</li> </ul>	31 March 2026	Existing Human Resources	Availability of new employees	Manager O & HRD

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
					<ul style="list-style-type: none"> <li>Secure the Venue and Dates</li> <li>Conduct the inductions</li> </ul>				
Health & Wellness Interventions Change Management	Number of Organizational Health and Wellness Interventions implemented	2	Q2:1 Q4:1	June 2025:1 March 2026:1	<ul style="list-style-type: none"> <li>Develop an action plan of the Health and Wellness interventions</li> <li>Communicate the dates for Interventions to Staff</li> <li>Implement the Health and Wellness Interventions</li> </ul>	31 March 2026	Existing Human Resources	Availability of employees	Manager O & HRD
	Number of change management meetings and events held	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	June 2025: 1 September 2025:1 December 2025:1 March 2026:1	Host Change Management Committee meetings Host Change Management events	31 March 2026	Existing Human Resources	Availability of employees Availability of Budget	Manager O & HRD
Job Profile Review	Percentage of newly developed or reviewed job profiles aligned to the approved organizational and functional structure	100%	Q4: 100%	March 2026: 100%	Facilitate the development / review of Job profiles in line with the structure	30 March 2026	Existing HRs	Availability of staff	Manager O & HRD
Job Evaluation Youths appointed for experiential training through the Internship Programme Submission of monthly Performance reports Payment of Invoices	Percentage of reviewed Jobs evaluated	100%	Q4: 100	March 2026: 100%	Facilitate the Evaluation and Grading of reviewed job profiles	30 March 2026	R 250 000	Reviewed Job profiles evaluated	Manager O & HRD
	Number of youths appointed for experiential training through the Internship Programme	10	Q1:0 Q2:3 Q3:4 Q4:3	September 2025: 3 December 2025: 4 March 2026: 3	<ul style="list-style-type: none"> <li>Sourcing Interns to place from Institutions</li> <li>Communicate with Different Units for their needs</li> </ul>	31 March 2026	R 1 200 000	Availability of Budget	Manager O & HRD
	Number of Performance reports submitted before the 3 <sup>rd</sup> of every month	12	Q1:3 Q2:3 Q3:3 Q4:3	June 2025: 3 September 2025: 3 December 2025: 3 March 2026: 3	Compiling of a report and discussing the same with line manager Submission of Performance Reports to the General Manager	March 2026	Existing Human Resources	None	Manager: Organisational Human Resources Development
	Percentage payment of invoices from service providers and institution of higher learning within 15 days	100%	Q1:100% Q2:100% Q3:100% Q4:100%	-	Process payment by receiving invoices and submit for payment at Finance	March 2026	Existing Human Resources	Service providers submitting invoice late or queries in submitted invoices	Manager: Organisational Human Resources Development

**Sub-Programme: Corporate Support and Administration: Organizational Efficiencies**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Employee Performance Contracts in place (2025/26)	Percentage of Employees Performance Contracts signed	90%	Q1:90%	June 2025: 90%	Monitor submission of performance contracts by line managers and report on compliance.	31 March 2025	Compensation of Employees	All units	Manager: Organizational Efficiencies
Quarterly Performance Feedback Q1 2025/26)	Percentage of employee quarterly coaching feedback assessment completed	70%	Q1: 70%	July 2025:70%	Monitor quarterly coaching for Q1	July 2025	Compensation of Employees	All units	Manager: Organizational Efficiencies
Mid-Year Performance Assessments Q1 & Q2 (2025/26)	Percentage of employee mid-year feedback assessment completed	90%	Q3: 90%	October 2025: 90%	Monitor mid-year performance assessments for Q1-Q2	October /November 2025	Compensation of Employees	All units	Manager: Organizational Efficiencies
Quarterly Performance Feedback Q2 (2025/26)	Percentage of employee quarterly coaching feedback assessment completed	70%	Q3: 70%	October 2025: 70%	Monitor mid-year performance assessments for Q2	October 2025	Compensation of Employees	All units	Manager: Organizational Efficiencies
Final Annual Performance Assessments Q3-Q4 (2025/26)	Percentage of employee annual performance assessments conducted	90%	Q4: 90%	March 2026: 90%	Monitor end of financial year performance assessment and report on compliance	April / May 2025	Compensation of Employees	All units	Manager: Organizational Efficiencies
Employment Equity Report	Percentage completion and submission of Employment Equity Report	100%	Q3: 100%	December 2025: 100%	<ul style="list-style-type: none"> <li>Extract the EE report from the HR System</li> <li>Submit the Employment Equity Report</li> </ul>	January 2025	Compensation of Employees	None	Manager: Organizational Efficiencies
	Number of Employment Equity Committee meetings held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	<ul style="list-style-type: none"> <li>Compile OE quarterly reports</li> <li>Submit completed OE quarterly reports</li> </ul>	1 quarterly meeting	Compensation of Employees	None	Manager: Organizational Efficiencies
Submission of monthly Performance reports	Number of Performance reports submitted before the 3 <sup>rd</sup> of every month	12	Q1: 3 Q2: 3 Q3: 3 Q4:3	April 2025: 1 May 2025: 1 June 2025: 1 July 2025: 1 August 2025: 1 September 2025: 1 October 2025: 1 November 2025: 1	<ul style="list-style-type: none"> <li>Compiling performance report</li> <li>Submit the completed performance reports</li> </ul>	1 monthly report	Compensation of Employees	None	Manager: Organisational Efficiencies

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				December 2025: 1 January 2026: 1 February 2026: 1 March 2026: 1					
Payment of Invoices	Percentage payment of invoices from service providers within 15 days	100%	Q1:100% Q2:100% Q3:100% Q4:100%	June 2025: 100% September 2025: 100% December 2025: 100% March 2026: 100%	Submit received valid invoices for completed project for processing		Compensation of Employees	Service providers submitting invoice late or queries in submitted invoices	Manager: Organisational Efficiencies

**Sub-Programme: Corporate Support and Administration: Human Resources Management and Employee Relations**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Vacancy rate	Percentage of Vacancy rate achieved	10%	Q1:10% Q2:10% Q3:10% Q4:10%	June 2025: 10% September 2025: 10% December 2025: 10% March 2026: 10%	Secure approval to advertise the position Advertise the position Appoint successful candidates	March 2026	As per Position being filled	Approval to be granted for filling of positions Budget availability	Manager: Human Resources Management and Employee Relations
Critical Vacancies filled on the Structure	Number of critical vacancies to be filled on the approved organizational structure	90%	Q1: 30% Q2: 50% Q3: 80% Q4: 90%	June 2025: 30% September 2025: 50% December 2025: 80% March 2026: 90%	Secure approval to advertise the position Advertise the position Appoint successful candidates	March 2026	As per Position being filled	Approval to be granted for filling of positions Budget availability	Manager: Human Resources Management and Employee Relations
Youth representation in filled positions	% Youth representation in filled positions	10%	Q4: 10%	March 2026: 10%	Secure approval to advertise the position Advertise the position Appoint successful candidates	March 2026	As per Position being filled	Approval to be granted for filling of positions Budget availability	Manager: Human Resources Management and Employee Relations
PWD representation in filled positions	% PWD representation in filled positions	1%	Q4: 1%	March 2026: 1%	Secure approval to advertise the position Advertise the position Appoint successful candidates	March 2026	As per Position being filled	Approval to be granted for filling of positions Budget availability	Manager: Human Resources Management and Employee Relations

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Female representation in Management positions	% Female representation in Management positions	50%	Q1:50% Q2:50% Q3:50% Q4:50%	June 2025: 50%  September 2025: 50%  December 2025: 50%  March 2026: 50%	Secure approval to advertise the position  Advertise the position  Appoint successful candidates	March 2026	As per Position being filled	Approval to be granted for filling of positions  Budget availability	Manager: Human Resources Management and Employee Relations
Submission of monthly Performance reports	Number of Performance reports submitted before the 3 <sup>rd</sup> of every month	12	Q1:3 Q2:3 Q3:3 Q4:3	April 2025: 1  May 2025: 1  June 2025: 1  July 2025: 1  August 2025: 1  September 2025: 1  October 2025: 1  November 2025: 1  December 2025: 1  January 2026: 1  February 2026: 1  March 2026: 1	Compiling of a report and discussing the same with line manager	March 2026	Existing Human Resources	Appointment of a new Resource	Manager: Human Resources Management and Employee Relations
Payment of Invoices	Percentage payment of invoices from service providers within 15 days	100%	Q1:100% Q2:100% Q3:100% Q4:100%	June 2025: 100%  September 2025: 100%  December 2025: 100%  March 2026: 100%	Process payment by receiving invoices and submit for payment at Finance	March 2026	Existing Human Resources	Appointment of a new resource	Manager: Human Resources Management and Employee Relations

**Sub-Programme: Corporate Support and Administration: Information and Systems Management**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Implementation of ICT Governance Framework	Review and Implementation of ICT Policies •Align ICT strategic Plan to GEP strategic plan •Backup Policy •DR Plan and implementation	1	Q1:1	May 2025: 1	Quarterly ICT Report  Monthly ICT Report  Disaster Recovery Plan Results	March 2026		Departmental Governance  None  Availability of the Server Infrastructure	ICT Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
	•Review selected ICT policies								
Management Information Systems (MIS, i.e. Applications System)	Number of business processes to be automated.	1	Q1: 1	June 2025: 1	<p>Assist System End-Users to Develop user requirements specification for each project which requires ICT intervention.</p> <p>Develop and Test Application Systems</p> <p>Develop ICT project plans for the development of systems.</p> <p>Current System Enhancements, Maintenance and Support</p>	March 2026		<p>Signed TOR's</p> <p>User Acceptance Sign-off</p> <p>Supporting documentation of the activities performed</p> <p>Approved PR's and Maintenance Report</p>	Manger ICT

**Sub-Programme: Corporate Support and Administration: Legal Services**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Submission of monthly reports	Number of reports submitted before the 3 <sup>rd</sup> of every month	12	Q1: 3 Q2: 3 Q3: 3 Q4: 3	<p>April 2025: 1</p> <p>May 2025: 1</p> <p>June 2025: 1</p> <p>July 2025: 1</p> <p>August 2025: 1</p> <p>September 2025: 1</p> <p>October 2025: 1</p> <p>November 2025: 1</p> <p>December 2025: 1</p> <p>January 2026: 1</p> <p>February 2026: 1</p> <p>March 2026: 1</p>	Compiling performance report	March 2026	Legal costs	Panel of Attorneys submitting report late or none	Manager: Legal Services
Payment of Invoices	Percentage payment of invoices from service providers within 30 days	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	<p>June 2025: 100%</p> <p>September 2025: 100%</p> <p>December 2025: 100%</p> <p>March 2026: 100%</p>	Submit received valid invoices for payment	30 Days	Legal costs/ Attorneys invoices	Service providers submitting invoice late or queries in submitted invoices	Manager: Legal Services

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Loan Agreements finalized.	Percentage of Loan Agreements with required documents drafted within the prescribed timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	June 2025: 100%  September 2025: 100%  December 2025: 100%  March 2026: 100%	drafting loan agreement	5 days		Investment analysts	Manager: Legal Services
Legal agreement finalised.	Percentage of Legal Agreements with required documents drafted within the prescribed timeframes	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	As and when requested	Drafting legal agreement, SLA, MOA, MOU, NDA and Partnerships	7 days		End-user	Manager: Legal Services
DMC, EXCO and Board approval	Percentage of reports submitted	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	Quarterly	Compiling quarterly progress report	Quarterly		Panel of Attorneys submitting report late or none	Manager: Legal Services
Submission of Litigation report no loan	Percentage of report submitted Quarterly	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	Quarterly	Compiling quarterly progress report	Quarterly		Panel of Attorneys submitting report late or none	Manager: Legal Services

#### Sub-Programme: Corporate Support and Administration-Facilities

##### Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Regional Lease Agreements renewals	Number of Regional Lease Agreements submitted for renewal within the prescribed timeframes	4	Q3: 4	November 2025: 4	<ul style="list-style-type: none"> <li>Advertise tenders for Regional Offices</li> <li>Appoint successful Bidders</li> <li>Tenant installation and relocation</li> </ul>	March 2026		Supply Chain process	Assistant Manager: Facilities
Compliance monitoring visits for Office Cleaning services and Security services contracts	Number of site visits conducted to monitor the compliance with existing Office Cleaning services and Security services contracts	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	June 2025: 1  September 2025: 1  December 2025: 1  March 2026: 1	<ul style="list-style-type: none"> <li>Contact internal stakeholders on quarterly vendor assessment</li> <li>Conduct quarterly visits to verify adherence to contracted service standards</li> <li>Compile reports on adherence to contracted service standards</li> </ul>	March 2026	Compensation of employees	-	Assistant Manager: Facilities
Fumigation and Pest control services provided in	% of Fumigation and Pest control services	100%	Q3: 50% Q4: 100%	December 2025: 50%	1. Appoint service for fumigation and pest control	March 2026		Supply Chain process	Assistant Manager: Facilities

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Leased Office	provided in Leased Offices			March 2026: 100%					
Evacuation simulation exercises conducted in Leased Offices	Number of evacuation simulation exercises conducted in Leased Offices	2	Q3: 1 Q4: 1	December 2025: 1 March 2026: 1	2. Conduct evacuation simulation exercises	March 2026		Supply Chain process	Assistant Manager: Facilities
OHS committee meetings held	Number of OHS committee meetings held	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	<ul style="list-style-type: none"> <li>Schedule meetings</li> <li>Host meetings</li> <li>Compile minutes of held meeting</li> </ul>	March 2026	Compensation of employees	-	Assistant Manager: Facilities
OHS committee reports	Number of OHS committee reports submitted for EXCO approval	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	<ul style="list-style-type: none"> <li>Compile OHS progress reports and submit to Management for approval</li> </ul>	March 2026	Compensation of employees	-	Assistant Manager: Facilities

**Sub-Programme: Corporate Support and Administration: Marketing and Communications**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Brand Positioning Campaign	Number of Brand campaigns held	4	Q1: 1 Q2: 1 Q3: 1 Q4: 1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	Procurement of Brand and Media Buying Agency  Approval of Campaign  Rollout of campaign	March 2026		Budget Approval	Manager: Marketing and Communications
Product/Service Awareness Campaigns	Number of TEPF Campaigns held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	Develop Digital content.  Share content on GEP platforms  Develop radio adverts/Live reads.  Develop media products.	March 2026		Budget Approval	Manager: Marketing and Communications
	Number of Retail Fund Campaigns held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	Develop Digital content.  Share content on GEP platforms  Develop radio adverts/Live reads.  Develop media products.	March 2026		Budget Approval	Manager: marketing Communications

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
	Number of Youth Fund Campaigns held	3	Q2:1 Q3:1 Q4:1	September 2025: 1 December 2025: 1 March 2026: 1	Develop Digital content Share content on GEP platforms Develop radio adverts/Live reads Develop media products	March 2026		Budget Approval Approval of Fund	Manager: Marketing and Communications
	Number of GEP IM and BDS Products promotions	16	Q1:4 Q2:4 Q3:4 Q4:4	June 2025:4 September 2025:4 December 2025:4 March 2026:4	Digital Media Promotion GEP Regional Roadshows Local Radio promotions Live SM sessions	March 2026	R600 000	Budget Approval Content Approval	Manager: Marketing and Communications
Reputation Building Campaign	Number of Success Stories Campaigns held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	Profiling of GEP successes on Digital Media	March 2026	R120 000	Content Approval Submission of success stories	Manager: Marketing and Communications
Internal communications	Number of Newsflash (Newsletter) produced	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025:1 September 2025:1 December 2025:1 March 2026:1	Development and distribution of the internal newsletter	March 2026	Compensation of Employees	Content Approval	Manager: Marketing and Communications
Internal communications	Number of Intranet Articles produced	10	Q1:3 Q2:3 Q3:3 Q4:1	June 2025:3 September 2025:3 December 2025:3 March 2026:1	Conduct internal communications	March 2026	Compensation of Employees	Content Approval	Manager: Marketing and Communications
Annual Report	% completion of the Annual Report for 2024/25 financial year	100%	Annual	August 2025: 100%	Coordinate the completion of the Annual Report for 2024/25 financial year	March 2026	R500 000	AG Processes	Manager: Marketing and Communications
Digital Media	% Average Growth in digital media following	40%	Q1:10% Q2:10% Q3:10% Q4:10%	June 2025:10% September 2025: 10% December 2025: 10%	Engage in activities that will ensure GEP presence on Digital media platforms	March 2026	Compensation of Employees	Budget Allocation	Manager: Marketing and Communications

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				March 2026:10%					
Marketing Partnership	% of complete proposals evaluated	100%	Q1:100% Q2:100% Q3:100% Q4:100%	June 2025:100%  September 2025:100%  December 2025:100%  March 2026:100%	Processing of proposals	March 2026	Compensation of Employees	Budget Allocation	Manager: Marketing and Communications
Corporate Identity	% of completed update of Corporate Identity Manual and Tools	1	Q1: 1	June 2025: 1	Updating of CI  Updating of CI elements	March 2026	Compensation of Employees	Budget Allocation	Manager: Marketing and Communications
Submission of monthly Performance reports	Number of Performance reports submitted before the 3 <sup>rd</sup> of every month	12	Q1:3 Q2:3 Q3:3 Q4:3	April 2025: 1  May 2025: 1  June 2025: 1  July 2025: 1  August 2025: 1  September 2025: 1  October 2025: 1  November 2025: 1  December 2025: 1  January 2026: 1  February 2026: 1  March 2026: 1	Compiling performance report	Monthly	Compensation of Employees	-	Manager: Marketing and Communications

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Payments of Invoices	Percentage payment of invoices from Services Providers within 15 days	100%	Q1:100% Q2:100% Q3:100% Q4:100%	June 2025:100%  September 2025:100%  December 2025:100%  March 2025:100%	Submit received valid invoices for payment	March 2026	Compensation of Employees	-	Manager: Marketing and Communications

**Sub-Programme: Company Secretariat**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Board Interventions	Number of Board Training Interventions	4	Quarter 3: 2 Quarter 4: 2	December 2025:2 March 2026:2	Coordinate the provision of relevant Corporate Governance and any other related training interventions as per approved training schedule approved by relevant Committee	March 2026	R	Internal processes	COSEC
Board Meetings	Number of Board meetings held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025:1 September 2025:1 December 2025:1 March 2026:1	Coordinate the holding of Board meetings and compilation, approval and filing of signed minutes	March 2026	R	Internal processes	COSEC
Audit & Risk Governance Committee	Number of Audit & Risk Governance Committee meetings held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025:1 September 2025:1 December 2025:1 March 2026:1	Coordinate the holding of Audit Committee meetings and compilation, approval and filing of signed minutes	March 2026	R	Internal processes	COSEC
Credit and Investment and Business Development Committee	Number of Credit and Investment, and Business Development Committee meetings held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025:1 September 2025:1 December 2025:1 March 2026:1	Coordinate the holding of Credit Committee meetings and compilation, approval and filing of signed minutes	March 2026	R	Internal processes	COSEC
Human Resources and Remuneration Committee	Number of Human Resources and Remuneration meetings held	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025:1 September 2025:1 December 2025:1 March 2026:1	Coordinate the holding of REMCOM meetings and compilation, approval and filing of signed minutes	March 2026	R	Internal processes	COSEC
Board and Committee Evaluation	Annual Assessment of Board and Committees	1	Q1:1	June 2025:1	Annual Assessment by external service provider as part of Board and Committees Assessment	April 2025	R	Internal approvals	COSEC
Conflict of Interest	Number of Disclosure of	2	Q1:1 Q3:1	December 2025:2	Update Business Interests	March 2026		Internal approvals	COSEC

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
	Interest Declarations				including CIPC checks				
Records Management	Annual licence fee for Electronic Filing System	1	Q1:1	June 2025:1	Maintain Statutory records in line with the Records Management Policy	March 2026		Internal process	COSEC
FY 2025/26 Work Plan	Annual work plan	1	Q1:1	June 2025:1	Effective monitoring of Committees activities	March 2026	Existing Human Resources	-	COSEC
Payment of Invoices	Percentage payment of invoices from Services Providers within 15 days	100%	Q1:100% Q2:100% Q3:100% Q4:100%	June 2025:100% September 2025:100% December 2025:100% March 2026:100%	Process payment by receiving invoices and submit for payment at Finance	March 2026		All Board members, EXCO and OCEO	COSEC

### Sub-Programme: Finance

#### Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
GEP procurement set-asides to benefit target groups	Percentage of procurement spend on small enterprises owned by youth	45%	Q1:10% Q2:20% Q3:30% Q4:45%	April 2025:4 10% May 2025: 10% June 2025: 10% July 2025: 20% August 2025: 20% September 2025: 20% October 2025: 30% November 2025: 30% December 2025: 30% January 2026: 45% February 2026: 45% March 2026: 45%	<ul style="list-style-type: none"> <li>Procurement of goods and service focused on township-based service providers.</li> <li>Monthly tracking of the expenditure on township enterprises against budget.</li> <li>Monthly reporting of expenditure on township enterprises.</li> </ul>	March 2026	Procured Expenditure	Depend on GEP Units procurement needs	Chief Financial Officer
	Percentage of GEP procurement spent on small enterprises owned by women	50%	Q1:5% Q2:10% Q3:15% Q4:50%	April 2025: 5% May 2025: 5% June 2025: 5% July 2025: 10% August 2025: 10% September 2025: 10% October 2025: 15% November 2025: 15% December 2025: 15% January 2026: 50% February 2026: 50% March 2026: 50%	<ul style="list-style-type: none"> <li>Procurement of goods and service focused on township-based service providers.</li> <li>Monthly tracking of the expenditure on township enterprises against budget.</li> <li>Monthly reporting of expenditure on township enterprises.</li> </ul>	March 2026	Procured Expenditure	Depend on GEP Units procurement needs	Chief Financial Officer
	Percentage of procurement spend on small enterprises owned by persons with disabilities	7%	Q1:2% Q2:3% Q3:5% Q4:7%	April 2025: 2% May 2025: 2% June 2025: 2% July 2025: 3% August 2025: 3% September 2025: 3% October 2025: 5% November 2025: 5%	<ul style="list-style-type: none"> <li>Procurement of goods and service focused on township-based service providers.</li> <li>Monthly tracking of the expenditure on township enterprises against budget.</li> <li>Monthly reporting of expenditure on</li> </ul>	March 2026	Procured Expenditure	Depend on GEP Units procurement needs	Chief Financial Officer

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				December 2025: 5% January 2026: 7% February 2026: 7% March 2026: 7%	township enterprises.				
Report on Settlement of Invoices	Percentage of Invoices paid within 15 Days	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	April 2025: 100% May 2025: 100% June 2025: 100% July 2025: 100% August 2025: 100% September 2025: 100% October 2025: 100% November 2025: 100% December 2025: 100% January 2026: 100% February 2026: 100% March 2026: 100%	<ul style="list-style-type: none"> <li>Valid Invoices Received by Finance.</li> <li>Matching of Invoices to Purchase Orders / SLA's</li> <li>Reconciliation of Creditor</li> <li>Creation of request for payment</li> <li>Payment Authorisation by Manager</li> <li>Payment Creation, Loading and Authorisation.</li> <li>Report compiled on invoices paid within 15 Days</li> </ul>	March 2026	15 Days	Approvals of Valid Invoices by End User	Chief Financial Officer
Expenditure Reports reflecting variance between budget and expenditure	Percentage variance reported between budget and expenditure	10%	Q1: 10% Q2: 10% Q3: 10% Q4: 10%	April 2025: 10% May 2025: 10% June 2025: 10% July 2025: 10% August 2025: 10% September 2025: 10% October 2025: 10% November 2025: 10% December 2025: 10% January 2026: 10% February 2026: 10% March 2026: 10%	<ul style="list-style-type: none"> <li>Monthly expenditure to be in line with approved GEP budget</li> <li>Monthly variance reports to be prepared per business units</li> <li>Budget Committee to review the budget performance Quarterly</li> <li>Consolidated Variance Reports to be presented to EXCO Monthly and Board Quarterly.</li> </ul>	March 2026	Budget	-	Chief Financial Officer
Recovery on GEP's non-legal handed over loan book	Collection rate of the Loan Book	45%	Q2: 20% Q3: 30% Q4: 45%	September 2025: 20% December 2025: 30% March 2026: 45%	<ul style="list-style-type: none"> <li>Contact Debtors Monthly for Payments</li> <li>Send Payments Reminder Letters</li> <li>Reconcile all Debtors Monthly.</li> <li>Hand over defaulting debtors over 120 Days to Debt Collectors</li> </ul>	March 2026	R40 m	-	Chief Financial Officer

**Sub-Programme: Risk and Audit Management**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Unqualified Audit Opinion	Annual audit opinion obtained	Unqualified Audit	Q2: Unqualified	August 2025: Unqualified Audit	<ul style="list-style-type: none"> <li>Submit the Annual Performance</li> </ul>	March 2026	R2.9m	Signed 2024/25	General Manager: Audit and Risk

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
		opinion for 2024/2025	Audit opinion for 2024/2025	opinion for 2024/2025	Report and Annual Financial Statements for Audit  <ul style="list-style-type: none"> <li>Obtain Signed 2024/25 External Audit report</li> </ul>			External Audit report	
Audit, Risk and Governance Committee Approved Risk Management Plan	Risk Management Plan approved	Risk Management Plan approved	Q1:Risk Management Plan approved	June 2025: Risk Management Plan approved	<ul style="list-style-type: none"> <li>Development of the draft GEP risk management plan for review by EXCO</li> <li>Submission of draft risk management plan to the Risk, and Governance, Committee</li> </ul> Approval of the risk management plan	June 2025	Compensation of Employees	Approval of RM plan	Manager: Risk Management
Audit, Risk and Governance Committee Approved three year rolling Audit Plan for 2025/26 to 2026/27	Three year rolling Audit Plan for 2025/26 to 2026/27 approved	Three year rolling Audit Plan approved	Q1: Approved 2025/26-2026/27 Audit Plan	June 2025: Approved 2025/26-2026/27 Audit Plan	<ul style="list-style-type: none"> <li>Development of the draft GEP three-year Audit Plan for review by EXCO;</li> <li>Submission of draft three-year Audit Plan to the Audit, Risk and Governance Committee; and</li> </ul> Approval of the three-year rolling Audit Plan for 2025/26 to 2026/27.	June 2025	Compensation of Employees	Approved three year rolling Audit Plan for 2025/26 to 2026/27	GM: Risk and Audit
Audit, Risk and Governance Committee Approved 2025/26 Annual Internal Audit Plan	2025/26 Annual Internal Audit Plan approved	2025/26 Annual Internal Audit Plan approved	Q1: Approved 2025/26 Annual Internal Audit Plan	June 2025: Approved 2025/26 Annual Internal Audit Plan	<ul style="list-style-type: none"> <li>Development of the draft GEP Internal Audit Plan for review by EXCO;</li> <li>Submission of draft Internal Audit Plan to the Audit, Risk and Governance Committee; and</li> </ul> Approval of the Internal Audit Plan.	June 2025	R1m	Approved Internal Audit Plan	GM: Risk and Audit
Internal audit Tracking Log	Number of quarterly reports on the Internal audit Tracking Log produced	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	<ul style="list-style-type: none"> <li>Develop a quarterly tracking report on the internal audit matters; and</li> <li>Submission of the updated quarterly Internal Audit Tracking Log to governance structures: Audit, Risk and Governance Committee.</li> </ul>	March 2026	Compensation of Employees	Not applicable	GM: Risk and Audit
External audit Tracking Log	Number of quarterly reports on the external audit Tracking Log produced	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1	<ul style="list-style-type: none"> <li>Develop a quarterly tracking report on the external audit matters; and</li> </ul>	March 2026	Compensation of Employees	-	GM: Risk and Audit

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				March 2026: 1	<ul style="list-style-type: none"> <li>Submission of the updated quarterly external Audit Tracking Log to governance structures: Audit, Risk and Governance Committee.</li> </ul>				
Strategic and Operational Risk Tracking Log	Number of quarterly reports on the Operational Risk Tracking Log produced	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	Develop a quarterly tracking log on the Operational Risks. Submission of the updated quarterly Operational Risk Tracking Log to governance structures: Audit, Risk and Governance Committee.	March 2026	Compensation of Employees		Manager: Risk Management
Development and approval of Business Continuity Management Implementation Plan	2025/26 Business Continuity Management Implementation Plan approved	2025/26 Business Continuity Management Implementation Plan approved	Q1: Business Continuity Management Implementation Plan approved	June 2025: Business Continuity Management Implementation Plan approved	<ul style="list-style-type: none"> <li>Development of the draft GEP Business Continuity Management Implementation Plan for review by EXCO</li> <li>Submission of draft Business Continuity Management Implementation Plan to the Audit, Risk and Governance Committee</li> <li>Approval of the Business Continuity Management Implementation Plan</li> </ul>	June 2025	Compensation of Employees	Approval of BCM plan	Manager: Risk Management
Audit, Risk and Governance Committee Approved three year rolling Compliance Management Plan for 2025/26 to 2027/28	Three year rolling Compliance Management Plan for 2025/26 to 2027/28 approved	Three year rolling Compliance Management Plan	Q1: rolling 3-year Compliance Management Implementation Plan approved	June 2025: rolling 3-year Compliance Management Implementation Plan approved	<p>Development of the draft GEP 3-year rolling Compliance Management Plan for review by EXCO.</p> <p>Submission of draft 3 year rolling Compliance Management Plan to the Audit, Risk and Governance Committee; and</p> <p>Approval of the 3-year rolling Compliance Management Plan.</p>	June 2025	Compensation of Employees Appointment of temporary resource	Approval of 3 year rolling Compliance Management Plan	Manager: Compliance
Audit, Risk and Governance Committee Approved Compliance Management Plan for 2025/26	2025/26 Compliance Management Plan approved	2025/26 Compliance Management Plan approved	Q1: Annual Compliance Management Implementation Plan approved	June 2025: Annual Compliance Management Implementation Plan approved	<p>Development of the draft GEP Compliance Management Plan for review by EXCO.</p> <p>Submission of draft Compliance Management Plan to the Audit, Risk and Governance Committee; and</p> <p>Approval of the Compliance Management Plan.</p>	June 2025	Compensation of Employees Appointment of temporary resource	Approval of Compliance Management Plan	Manager: Compliance
Audit, Risk and Governance	Three year rolling Ethics	Three year rolling Ethics	Q1: 3 year rolling Ethics	June 2025: 3 year rolling Ethics	Development of the draft GEP 3 year	June 2025	Compensation of	Approval of 3 year rolling	Manager: Compliance

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Committee Approved three year rolling Ethics Management Plan for 2025/26 to 2027/28	Management Plan for 2025/26 to 2027/28 approved	Management Plan for 2025/26 to 2027/28 approved	Management Implementation Plan approved	Management Implementation Plan approved	rolling Ethics Plan for review by EXCO.  Submission of draft 3 year rolling Ethics Management Plan to the Audit, Risk and Governance Committee; and  Approval of the Ethics Plan.		Employees  Appointment of temporary resource (Compliance Officer)	Ethics Management Plan	
Audit, Risk and Governance Committee Approved Ethics Management Plan for 2025/26	2025/26 Ethics Management Plan approved	2025/26 Ethics Management Plan approved	Q1: Ethics Management Implementation Plan approved	June 2025: Ethics Management Implementation Plan approved	Development of the draft GEP Ethics Plan for review by EXCO.  Submission of draft Ethics Management Plan to the Audit, Risk and Governance Committee; and  Approval of the Ethics Plan.	June 2025	Compensation of Employees  Appointment of temporary resource	Approval of Fraud Management Plan	Manager: Compliance
Audit, Risk and Governance Committee Approved Three year rolling Fraud Management Plan for 2025/26 to 2027/28 approved	Three year rolling Fraud Management Plan for 2025/26 to 2027/28 approved	Three year rolling Fraud Management Plan for 2025/26 to 2027/28 approved	Q1: 3 year rolling Fraud Management Implementation Plan approved	June 2025: 3 year rolling Fraud Management Implementation Plan approved	Development of the draft 3 year rolling GEP Fraud Plan for review by EXCO.  Submission of draft 3 year rolling Fraud Management Plan to the Audit, Risk and Governance Committee; and  Approval of the 3-year rolling Fraud Plan.	June 2025	Compensation of Employees  Appointment of temporary resource	Approval of 3 year rolling Fraud Management Plan	Manager: Compliance
Audit, Risk and Governance Committee Approved Fraud Management Plan for 2025/26	2025/26 Fraud Management Plan approved	2025/26 Fraud Management Plan approved	Q1: Annual Fraud Management Implementation Plan approved and implemented	June 2025: Annual Fraud Management Implementation Plan approved and implemented	Development of the draft GEP Fraud Plan for review by EXCO.  Submission of draft Fraud Management Plan to the Audit, Risk and Governance Committee; and  Approval of the 2025/26 Fraud Management Plan.	June 2025	Compensation of Employees  Appointment of temporary resource	Approval of Fraud Management Plan	Manager: Compliance
Audit, Risk and Governance Committee Approved three year rolling Combined Assurance Plan for 2025/26 to 2027/28	Three year rolling Combined Assurance Plan for 2025/26 to 2027/28 approved	Three year rolling Combined Assurance Plan for 2025/26 to 2027/28 approved	Q1: 3 year rolling Combined Assurance Implementation Plan approved	June 2025: 3 year rolling Combined Assurance Implementation Plan approved	Development of the draft GEP 3 year rolling Combined Assurance Plan for review by EXCO.  Submission of draft Combined Assurance Plan to the Audit, Risk and Governance Committee; and  Approval of the Combined Assurance Plan.	June 2025	Compensation of Employees  Appointment of temporary resource	Approval of 3 year rolling Combined Assurance Plan	Manager: Compliance
Audit, Risk and Governance Committee Approved Combined Assurance Plan for 2025/26	2025/26 approved Combined Assurance Plan	2025/26 approved Combined Assurance Plan	Q1: 2025/26 Combined Assurance Implementation Plan approved	June 2025: 3 year rolling Combined Assurance Implementation Plan approved	Development of the draft GEP Combined Assurance Plan for review by EXCO.  Submission of draft Combined Assurance Plan to the Audit, Risk and Governance Committee; and	June 2025	Compensation of Employees  Appointment of temporary resource	Approval of Combined Assurance Plan	Manager: Compliance

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
					Approval of the Combined Assurance Plan.				

**Sub-Programme: Strategy, Monitoring and Evaluation and Research**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Project Evaluation (M&E Requirements)	Research Study conducted	1	Q4:1	March 2025:1	<ul style="list-style-type: none"> <li>Develop and submit the proposal to issue the TOR and the RFQ for the proposed study.</li> <li>Commencement of fieldwork.</li> <li>Analysis of fieldwork for survey results.</li> <li>Reporting on findings and recommendations.</li> <li>Submission of final report to EXCO and Board for approval.</li> </ul>	March 2025	R500 000	<ul style="list-style-type: none"> <li>Internal Approvals (suspension of procurement activities)</li> <li>Budget Availability</li> <li>POPIA – Implementation of requirements by Operations / IT to conduct survey</li> </ul>	GM: Strategy, Monitoring and Evaluation
Sector Specific Research Reports from the Prioritized Sectors	Number of Sector Specific Research Reports developed	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026:1	<ul style="list-style-type: none"> <li>Conduct sector analysis research to assist various divisions and committees in taking informed decisions.</li> <li>Develop sector research reports as determined by operational requirements.</li> </ul>	March 2026	Compensation of Employees	-	Manager: Research
Quarterly Intelligence Reports developed	Number of Intelligence Reports developed	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2025:1	Develop intelligence reports as determined by economic policy direction and entrepreneurial needs.	March 2026	Compensation of Employees	-	Manager: Research
Quarterly Barometer Reports developed	Number of Barometer Reports developed	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026:1	Develop barometer reports indicating economic and industry performance.	March 2026	Compensation of Employees	-	Manager: Research
Sector Specific Research Reports from the Prioritized Sectors	Number of Sector Specific Research Reports developed	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1 September 2025: 1 December 2025: 1 March 2026:1	<ul style="list-style-type: none"> <li>Conduct sector analysis research to assist various divisions and committees in taking informed decisions.</li> <li>Develop sector research reports as determined by</li> </ul>	March 2026	Compensation of Employees	-	Manager: Research

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
					operational requirements.				
Quarterly Intelligence Reports developed	Number of Intelligence Reports developed	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1  September 2025: 1  December 2025: 1  March 2026:1	Develop intelligence reports as determined by economic policy direction and entrepreneurial needs.	March 2026	Compensation of Employees	-	Manager: Research
Quarterly Barometer Reports developed	Number of Barometer Reports developed	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025: 1  September 2025: 1 December 2025: 1  March 2026:1	Develop barometer reports indicating economic and industry performance.	March 2025	Compensation of Employees	-	Manager: Research
Approved 2026/27 Annual Performance Plan	2026/27 Annual Performance Plan approved	2026/27 Annual Performance Plan approved	Q4: 2026/27 Annual Performance Plan approved	September 2025: 1 <sup>st</sup> Draft 2026/27 Annual Performance Plan submitted  November 2025: 2nd Draft 2026/27 Annual Performance submitted  March 2026: 2026/27 Annual Performance Plan approved	<ul style="list-style-type: none"> <li>Schedule strategic planning sessions (Board / EXCO /employees) to develop 1<sup>st</sup> draft APP aligned to GDED and Provincial priorities.</li> <li>1<sup>st</sup> draft APP submission to GDED.</li> <li>Preparation and submission of final draft APP to GDED.</li> <li>Develop final APP for approval taking GDED inputs and final budget estimates into consideration.</li> <li>Submission of final APP to Board and GDED for approval.</li> </ul>	March 2026	Compensation of Employees	-	GM: Strategy, Monitoring and Evaluation
Approved 2026/27 Operational Plan	2026/27 Operational Plan approved	2026/27 Operational Plan approved	Q4: 2026/27 Operational Plan approved	March 2026: 2026/27 Operational Plan approved	<ul style="list-style-type: none"> <li>Schedule divisional strategic planning sessions to develop an Operational Plan draft aligned to the final 2026/27 APP.</li> <li>1<sup>st</sup> draft Operational Plan submission to GDED.</li> <li>Preparation and submission of final draft Operational Plan to GDED (aligned to final draft APP).</li> <li>Develop final Operational Plan for approval taking GDED inputs and final budget</li> </ul>	March 2026	Compensation of Employees	-	Manager: Strategic Planning

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
					<ul style="list-style-type: none"> <li>estimates into consideration.</li> <li>Submission of final approved Operational Plan to GDED.</li> </ul>				
Consolidated GEP monthly Operational Plan reports	Number of monthly GEP Operational Plan performance reports produced	12	Q1:3 Q2:3 Q3:3 Q4:3	April 2025:1 May 2025:1 June 2025:1 July 2025:1 August 2025:1 September 2025: 1 October 2025:1 November 2025: 1 December 2025: 1 January 2026: 1 February 2026: 1 March 2026: 1	<ul style="list-style-type: none"> <li>Submission of monthly Operational Plan reports by divisions.</li> <li>Analysis of monthly reports against planned Operational Plan targets.</li> <li>Coordinate the development of action plans for non-achieved targets.</li> <li>Consolidation of inputs into final monthly report.</li> </ul>	March 2026	Compensation of Employees	-	Manager: Monitoring and Evaluation
Consolidated quarterly APP performance reports	Number of quarterly APP performance reports produced	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025:1 September 2025: 1 December 2025: 1 March 2026: 1	<ul style="list-style-type: none"> <li>Submission of quarterly APP reports by divisions.</li> <li>Analysis of quarterly reports against planned APP targets.</li> <li>Coordinate the development of action plans for non-achieved targets.</li> <li>Consolidation of inputs into final quarterly report.</li> </ul>	March 2026	Compensation of Employees	-	Manager: Monitoring and Evaluation
Consolidated GEP monthly Operational Plan reports	Number of monthly GEP Operational Plan performance reports produced	12	Q1:3 Q2:3 Q3:3 Q4:3	April 2025:1 May 2025:1 June 2025:1 July 2025:1 August 2025:1 September 2025: 1 October 2025:1 November 2025: 1	<ul style="list-style-type: none"> <li>Submission of monthly Operational Plan reports by divisions.</li> <li>Analysis of monthly reports against planned Operational Plan targets.</li> <li>Coordinate the development of action plans for non-achieved targets.</li> <li>Consolidation of inputs into final monthly report.</li> </ul>	March 2026	Compensation of Employees	-	Manager: Monitoring and Evaluation

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				December 2025: 1 January 2026: 1 February 2026: 1 March 2026: 1					
Consolidated quarterly APP performance reports	Number of quarterly APP performance reports produced	4	Q1:1 Q2:1 Q3:1 Q4:1	June 2025:1 September 2025: 1 December 2025: 1 March 2026: 1	<ul style="list-style-type: none"> <li>Submission of quarterly APP reports by divisions.</li> <li>Analysis of quarterly reports against planned APP targets.</li> <li>Coordinate the development of action plans for non-achieved targets.</li> <li>Consolidation of inputs into final quarterly report.</li> </ul>	March 2026	Compensation of Employees	-	Manager: Monitoring and Evaluation
Annual Report	2024/25 Annual Report produced	2024/25 Annual Report produced	Q3: 2024/25 Annual Report produced	August 2025: 1	<ul style="list-style-type: none"> <li>Develop Annual Report Schedule</li> <li>Compile the Annual Report information</li> <li>Review the Annual report submissions</li> <li>Confirm the Annual Report with the AG before printing (Assurance)</li> <li>Editing of the Annual Report</li> <li>Facilitate the printing and distribution of the Annual Report</li> </ul>	August 2025	Compensation of Employees	-	GM: Strategy, Monitoring and Evaluation

## PROGRAMME 2: Investment Management

The purpose of Programme 2: Investment Management (IM), is to ensure the optimal deployment of available loan funding to support the development, growth and sustainability of qualifying small enterprises. The Programme is tasked to manage the loan book effectively through the approval of loans, disbursement of approved loans.

### Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Financially supported small enterprises creating jobs	Percentage of loans committed from the Investment Management programme	100%	Q1: 10% Q2: 40% Q3:60% Q4:100%	April 2025: 10% May 2025: 10% June 2025: 10% July 2025:40% August 2025: 40% September 2025:40%	<p>Assessment and approval of received applications by the Management Investment Committee</p> <p>Deal approvals</p> <ul style="list-style-type: none"> <li>Approval of loan applications by Management Investment Committee</li> <li>Signed minutes of the approval meeting</li> </ul>	March 2026	R65m	Loan approvals and Disbursements	Manager: Investment Management

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				October 2025:60% November 2025:60% December 2025:60% January 2026:100% February 2026:100% March 2026: 100%					
Financially supported small enterprises creating jobs	Percentage of committed loans disbursed	85%	Q1:5% Q2: 30% Q3:65% Q4:85%	April 2025:5% May 2025: 5% June 2025:5% July 2025:30% August 2025: 30% September 2025:30% October 2025:65% November 2025:65% December 2025:65% January 2026:85% February 2026: 85% March 2026: 85%	Implementation of approved loans <ul style="list-style-type: none"> <li>• Conclude legal agreements for approved loans</li> <li>• Disbursement of approved funding</li> </ul>	March 2026	Compensation of Employees	Loan approvals and Disbursements	Manager: Investment Management
Financially supported small enterprises creating jobs	Percentage of blended funding committed for youth-owned small enterprises disbursed	85%	Q1: 5% Q2: 30% Q3:65% Q4:85%	April 2025:5% May 2025:5% June 2025:5% July 2025:30% August 2025: 30% September 2025:30% October 2025:65% November 2025:65% December 2025:65% January 2026:85% February 2026: 85%	Implementation of approved loans <ul style="list-style-type: none"> <li>• Conclude legal agreements for approved loans</li> <li>• Disbursement of approved funding</li> </ul>	March 2026	Compensation of Employees	Loan approvals and Disbursements	Manager: Investment Management

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
				March 2026: 85%					

### PROGRAMME 3: Regional Operations and Enterprise Support

The purpose of Programme 3: Regional Operations and Enterprise Support is to provide tailor-made, non-financial and grant funding support for the development and growth of small enterprises through the Gauteng Entrepreneurship Model (GEM) stages of ideation, start-up and early growth.

#### Sub-Programme: Enterprise Support

##### Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Youth supported through the Youth Accelerator Programme	Number of Youths benefitted from the Youth Accelerator Programme	100	Q2: 30 Q3: 50 Q4: 20	September 2025: 30  December 2025: 50  March 2026: 20	<ul style="list-style-type: none"> <li>Recruitment of potential hosts</li> <li>Agreements signed with host</li> <li>Recruitment of youth</li> <li>Youth agreements and placements</li> <li>Training, workshops, information session with youth</li> </ul>	March 2026	R12,2m  R10m for youth Loans to be under Investment Management	Internal and Board approval	Transactional Advisory Unit  Investment Management Unit
New and/or improved products and/or programs and/or systems developed	Number of new products developed for financial support.	2	Q2:1  Q3:1	September 2025: 1 December 2025: 1	Undertake a product portfolio review and performance.	March 2026	Current compensation of Employees	-	Manager: Product and Capacity Development
New and/or improved products and/or programs and/or systems developed	Number of existing products reviewed to improve non-financial support.	3	Q2:1  Q3:1	June 2025: 1 September 2025: 1 December 2025: 1	<ul style="list-style-type: none"> <li>Undertake a product portfolio review and performance.</li> <li>Enhance products to improve sector participation.</li> </ul>	March 2026	Current compensation of Employees	-	Manager: Product and Capacity Development

#### Sub-Programme: Customer Contact Centre

##### Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Loan applications received through the Call Centre referred to Investment Management	% of loan applications received through the Call Centre referred to Investment Management	95%	Monthly: 95%	Every month end	<ul style="list-style-type: none"> <li>Applications received manually</li> <li>Enter applicant details on the master register</li> <li>Date stamp and allocate application number</li> <li>Check application for completeness</li> <li>Request further documents as applicable</li> <li>Inform IM /BDS administrator of new applications received to be collected</li> </ul>	March 2026	Current employees compensation	Manual process: Full staff capacity  Online process: working system	Contact Centre Assistant Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
					Record collections of applications				
Non-financial support applications received through the Call Centre referred to Regional Operations	% of non-financial support applications/enquiries received through the Call Centre referred to Regional Operations	95%	Monthly: 95%	Every month end	<ul style="list-style-type: none"> <li>Applications received manually</li> <li>Enter applicant details on the master register</li> <li>Date stamp and allocate application number</li> <li>Check application for completeness</li> <li>Request further documents as applicable</li> <li>Inform IM/BDS administrator of new applications received to be collected</li> <li>Record collections of applications</li> </ul>		Current employees' compensation	Manual process: Full staff capacity  Online process: working system	Contact Centre Assistant Manager
Enquiries responded to within the prescribed timeframes	% of enquiries (Walk in /telephonic Online) responded to within the prescribed timeframes	100%	Monthly: 100%	Every month end	<ul style="list-style-type: none"> <li>Take the query</li> <li>Advise correct as per enquiry</li> <li>Refer to the correct Unit/ Department as applicable</li> </ul>	March 2026	Current employees' compensation	Manual process: Full staff capacity  Online process: working system	Contact Centre Assistant Manager

**Sub-Programme: Regional Operations**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Business Development Interventions for small enterprises in all the economic sectors	Number of small enterprises supported non-financially through Business Development Support	500	Q1- 150 Q2- 150 Q3- 100 Q4- 100	April 2025: 50 May 2025:50 June 2025:50 July 2025:50 August 2025: 50 September 2025:50 October 2025:33 November 2025:33 December 2025:33 January 2025:33 February 2025: 33 March 2025: 33	<ul style="list-style-type: none"> <li>Assess received non-financial support applications</li> <li>Approval of funding for the non-financial support Interventions by Committees</li> <li>Conclude non-financial support funding Agreement</li> <li>Procure required non-financial support intervention</li> <li>Implement approved non-financial support intervention</li> </ul>	March 2026	R17 500 000	Internal Approvals	Snr Manager; Business Development Support
	Number of small enterprises supported non-financially through the Retail	100	Q1- 20 Q2- 30 Q3- 30 Q4- 20	April 2025: 7 May 2025:7 June 2025:7 July 2025:10	<ul style="list-style-type: none"> <li>Assess received non-financial support applications</li> <li>Approval of funding for the non-financial support Interventions by Committees</li> </ul>	March 2026	R3 500 000	Internal Approvals	Snr Manager; Business Development Support

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
	support programme			August 2025: 10 September 2025:10 October 2025:10 November 2025:10 December 2025:10 January 2025:7 February 2025: 7 March 2025: 7	<ul style="list-style-type: none"> <li>Conclude non-financial support funding Agreement</li> <li>Procure required non-financial support intervention</li> <li>Implement approved non-financial support intervention</li> </ul>				
	Number of small enterprises supported non-financially through the Enterprise Supplier Development programme	50	Q1- 10 Q2- 15 Q3- 15 Q4- 10	April 2025: 3 May 2025:3 June 2025:3 July 2025:5 August 2025: 5 September 2025:5 October 2025:5 November 2025:5 December 2025:5 January 2025:3 February 2025: 3 March 2025: 3	<ul style="list-style-type: none"> <li>Assess received non-financial support applications</li> <li>Approval of funding for the non-financial support Interventions by Committees</li> <li>Conclude non-financial support funding Agreement</li> <li>Procure required non-financial support intervention</li> <li>Implement approved non-financial support intervention</li> </ul>	March 2026	R3 250 000	Internal Approvals	Snr Manager; Business Development Support
	Number of small enterprises funded through Grants	1110	Q1- 275 Q2- 275 Q3- 275 Q4- 275	April 2025: 92 May 2025:92 June 2025:92 July 2025:92 August 2025: 92 September 2025:92 October 2025:92 November 2025:92 December 2025:92 January 2025:92 February 2025: 92 March 2025: 92	<ul style="list-style-type: none"> <li>Assess received non-financial support applications</li> <li>Approval of funding for the non-financial support Interventions by Committees</li> <li>Conclude non-financial support funding Agreement</li> <li>Procure required non-financial support intervention</li> <li>Implement approved non-financial support intervention</li> </ul>		R21 000 000	Internal Approvals	Snr Manager; Business Development Support

**Sub-Programme: Post Investment**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Post Investment Visits	Number of clients contacted on the Active Loan Book	100	Q1: 25 Q2: 25 Q3: 25 Q4: 25	April 2025: 05 May 2025: 10 June 2025: 10 July 2025: 05 August 2025: 10 September 2025: 10 October 2025: 10 November 2025: 10 December 2025: 05 January 2026: 05 February 2026: 10 March 2026: 10	<ul style="list-style-type: none"> <li>Identify Clients to be contacted on the Active Loan Book</li> <li>Conduct visits to identified Clients</li> <li>Compile and submits Site visits monthly reports</li> </ul>	March 2026	Compensation of employees	-	Acting Manager: Post Investment
Clients recommended for non-financial support interventions	Number of Clients on the Active Loan Book recommended for non-financial support interventions	10	Q2: 02 Q3: 04 Q4: 04	July 2025: 1 August 2025: 1 October 2025: 2 November 2025: 2 January 2026: 1 February 2026: 1 March 2026: 2	<ul style="list-style-type: none"> <li>Identify the Clients from Site visits conducted</li> <li>Compile and submit reports recommending Clients for non-financial support interventions</li> </ul>	March 2026	Compensation of employees	-	Acting Manager: Post Investment
Post Investment Progress Reports	Number of Post Investment Progress Reports produced	4	Q1: 01 Q2: 01 Q3: 01 Q4: 01	June 2025: 1 September 2025: 1 December 2025: 1 March 2026: 1	Compile Progress Reports and submit them for Management approval	March 2026	Compensation of Employees	-	Acting Manager: Post Investment

**PROGRAMME 4: Resource Mobilisation and Industrial Financing**

The purpose of Programme 4: Resources mobilisation and industrial financing is to actively promote entrepreneurship in the Province, to mobilise resources through strategic partnerships and to facilitate an integrated approach among DFIs and other role-players to entrepreneurial development and support within the Province. The Programme is also aimed at supporting the industrial development drive of the Province by facilitating investment in high-impact business enterprises that dilute monopolies and stimulate high rates of employment.

**Sub-Programme: Revenue Generation and Stakeholder Management**

**Activities, Timeframes and Budgets**

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
Leveraged funds from partnerships	Rand Value of funds leveraged from partnerships	R30m	Q2: R 10m Q3R:10m Q4R:10m	September 2025: R10m December 2025: R10m March 2026: R10m	<ul style="list-style-type: none"> <li>Compilation of quarterly progress reports on implemented Partnerships.</li> <li>Establish new Partnerships.</li> <li>Mobilise resources through Partnerships for funding and BDS programmes.</li> <li>Monitor implementation of</li> </ul>	March 2026	Compensation of Employees	Partnerships	Manager: Strategic Partnerships and Revenue Generation

Outputs	Output Indicators	Annual Targets	Quarterly Targets	Monthly Targets	Activities	Timeframes	Budget per Activity	Dependencies	Responsibility
					<ul style="list-style-type: none"> <li>existing Partnerships</li> <li>Evaluation of Partnerships coming to an end</li> <li>Identification of potential stakeholders</li> <li>Stakeholder Engagements sessions</li> <li>Setting up meetings, negotiations, agreements</li> <li>Present partnership proposals to committees for approval</li> <li>Finalization of Partnership Agreements</li> <li>Conduct annual stakeholder satisfaction surveys</li> </ul>				
Financially supported small enterprises creating jobs	Number of SMME's supported through partnership	80	Q2:20 Q3:30 Q4:80	September 2025: 20  December 2025: 30  March 2026: 80	Deal approvals from partnerships <ul style="list-style-type: none"> <li>Approval of loan applications</li> <li>Signed minutes of the approval meetings</li> <li>Implementation of approved loans</li> <li>Disbursement of approved loans</li> </ul>	March 2026	Compensation of Employees	Partnership reports and Exco reports	Manager: Strategic Partnerships and Revenue Generation
Financially supported small enterprises creating jobs	Percentage of loans committed from the Township Economic Development Fund	100%	Q2:30% Q3:60% Q4:100%	July 2025:30%  August 2024: 30%  September 2025: 30%  October 2025: 60%  November 2025 :60%  December 2025 :60%  January 2026 :100%  February 2026: 100%  March 2026: 100%	Assessment and approval of received applications by the relevant Committee  Deal approvals <ul style="list-style-type: none"> <li>Approval of loan applications</li> <li>Signed minutes of the approval meetings</li> <li>Implementation of approved loans</li> <li>Disbursement of approved loans</li> </ul>	March 2026	Compensation of Employees	Loan approvals and Disbursements	Manager: Strategic Partnerships and Revenue Generation