

## ANNEXURE A\_DETAILED MID-YEAR PERFORMANCE REPORT\_2016/17

Performance by Programme - 30Dec2016		No of Quarterly Targets to be Achieved 30 Dec2016	No of Quarterly Targets Achieved 30 Dec 2016	No of Quarterly Targets Partially Achieved 30 Dec 2016	No of Quarterly Targets Not Achieved 30 Dec2016
		<b>40</b>	<b>20</b>	<b>8</b>	<b>12</b>
<b>Programme 1</b>	<b>Viabale and Proficient Organisation</b>	<b>10</b>	<b>3</b>	<b>3</b>	<b>4</b>
		25%	30%	30%	40%
<b>Programme 2</b>	<b>Viabale Clusters</b>	<b>18</b>	<b>11</b>	<b>2</b>	<b>5</b>
		45%	61%	11%	28%
<b>Programme 3</b>	<b>Skills Development</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>1</b>
		8%	67%	0%	33%
<b>Programme 4</b>	<b>Investment Promotion, Enterprise Dev and Jobs</b>	<b>5</b>	<b>2</b>	<b>1</b>	<b>2</b>
		13%	40%	20%	40%
<b>Programme 5</b>	<b>Partnerships and Stakeholders</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>0</b>
		10%	50%	50%	0%

After IA comments

50% Achieved, from initial 53%

20% Part achieved, from initial 25%

30% Not achieved, from initial 23%

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2016-17 MID YEAR PROGRAMME PERFORMANCE REPORT

PROGRESS AGAINST UNACHIEVED TARGETS FOR END DEC 2016 - As at Mid January 2017

SUB-PROGRAMMES	DESCRIPTION	PROJECTS	FOCUS AREAS	SUB-PROJECTS	IND. REF.	TAR. REF.	PERF. INDICATORS	TARGET /OUTPUTS	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENC Y.	RESPONSIBLE PERSONS	BUDGET 2016-17	BUDGET VOTES	Planned Performance End Quarter 1 30Sep16	Actual Performance End Quarter 1 30Sep2016	Target Achievement Rate End Quarter 1 30Sep2016	Achievement Status	Reasons for Non-Achievement	Remedial Action	Actual Budget Spend End Quarter 1 30Sep2016	% Actual Budget Spend End Quarter 1 30Sep2016	% Actual Budget Spend Relative to Annual Budget	Planned Performance End Quarter 2 30Dec2016	Actual Performance End Quarter 2 30Dec2016	Target Achievement Rate End Quarter 2 30Dec2016	Achievement Status	Reasons for Non-Achievement	Remedial Action	Actual Budget Spend End Quarter 2 30Dec2016	% Actual Budget Spend End Quarter 2 30Dec2016	% Actual Budget Spend Relative to Annual Budget	Progress mid Jan 2017
GOOD CORPORATE GOVERNANCE	To ensure that all areas of corporate governance are upheld, in an attempt to be accountable to the shareholder and to conduct the agency with integrity and in accordance with generally accepted good corporate practices by managing the organisation in terms of legislation and best practice.	Efficient board and sub-committee	Board and sub-committee calendar items implemented and accountable activities held as part of governance and oversight functions	Board and sub-committee annual calendar	1	No of board and sub-committee events held	1.1	4 board mtgs held 4 AC mtgs held 4 PFI mtgs held 4 HRRrem mtgs held 1 AGM held 30/10/2016 1 AC perf review 1 AC perf review 1 PFI perf review 1 HRRrem review 1 PFI training held	Attendance registers Meeting minutes Expenditure documentation Performance reports Training expenditure documentation and certificates	Cumulative	Upwards	Quarterly	CEO Fiv/Admin Manager	R 1 315 149.84	Board fees Board travel Board tools/trade Co. Secretaries Board training	1 board mtg 29/07/2016 1 AC mtg 18/07/2016 1 PFI mtg 21/07/2016 1 HRRrem mtg 22/07/2016 1 PFI mtg held 22/07/2016 1 HRRrem mtg held 21/07/2016 Special meetings held on 23/08 and 30/31/08/2016 for AG submission period	100%	Achieved	n/a	n/a	R 477 843.14	145%	36%	1 board mtg 31/10/2016 1 AC mtg 1 PFI mtg 1 HRRrem mtg 1 AGM 1 board perf review 1 AC perf review 1 PFI perf review 1 HRRrem review 1 PFI training held	1 board mtg held 31/10/2016 1 special board held 30/10/2016 1 ARE mtg held 30/10/2016 1 board perf review 21/10/2016 1 HRRrem mtg held 20/10/2016 1 special HRR mtg held 31/10/2016 1 special joint HRR / ARE mtg held 19/10/2016 1 CEO's eval mtg held 31/10/2016 1 mtg held with CHDA board and mayoral councils 31/10/2016 1 AGM held 6/12/2016	90%	Partial Achievement	The PFI training was not held as the proposed training coincided with planned board and special meetings scheduled in quarter 2	The training will be moved to quarter 3 F. Tiso 30/03/2017	R 968 999.23	147%	74%	In progress: Training dates with KOD to be confirmed with PFI by mid Feb2017	
																																		Strategic planning
FINANCIAL VIABILITY	To ensure that additional funding is raised to supplement grant income, and that all operational expenditure is within budget. This includes implementation of the agency function, for revenue generation	Fundraising	Additional funding raised to supplement operational grant in programming rollout	Fundraising	2	Rand - value of project funding raised	1.3	R500k additional funding raised for bursary fund	Funding applications Funding letters and agreements	Cumulative	Upwards	Quarterly	CEO	R -	No budget Funded from external staff salaries and wages	R500k received from external sources	Nil additional funding raised for bursary fund operations	0%	Not Achieved	There was no follow up with potential funders to whom applications were made last year by the PM. No new applications were submitted to alternative funders	The PM to follow up on last submissions made, and identify alternate funders and make submissions. Z.Kabadiya 30/12/2016	R -	0%	0%	n/a	The PM made funding application to the CEIA Discretionary Grants programme in Dec2016, targeted at bursaries to unemployed youths, to try and raise the required funds to supplement the bursary fund operations	0%	Not Achieved	No approvals received on applications for bursary funding made in 2015-16. The latest application was submitted mid December 2016, and is still in the evaluation phase, so no funding approval has been received, or funds transferred	The PM to follow up on last submissions made, and identify alternate funders and make submissions. Z.Kabadiya 30/03/2017	R -	0%	0%	In progress: PM submitted R700k bursary application in Dec - acknowledgement of receipt received and results out by end Jan2017
REALISATION OF UNQUALIFIED AUDIT OPINION	To ensure that the organisation managed in terms of applicable legislation, compliance and best practice	Unqualified audit outcome	Favorable external audit outcome realised for 2016/17 financial period	External audit 2015-16	4	No of unqualified AGSA audit reports received	1.5	1 unqualified audit report received for 2016/17	Audit report and management letter	Annual	Upwards	Periodic	CFO	R 1 086 500.00	Accounting fees External audit fees	100% RfTs on current 2015-16 audit submitted	100% RfTs issued by AG on 2015-16 audit submitted	100%	Achieved	n/a	n/a	R 262 511.10	98%	25%	Audit action plan developed and approved on 2015-16 issue raised	Clean audit report received for 2015-16, so audit action not developed. It was agreed that the agency maintains systems of internal control and business processes to maintain clean audit status in 2016-17	100%	Achieved	Clean audit received for 2015-16, no action plan items	n/a	R 960 116.80	90%	90%	
MANAGEMENT OF RISK	To identify strategic, operational and financial risks, and implement mitigation strategies and comply with internal audit plan so as to minimise risks that can result in non-performance, qualified audit outcomes or negative reputation with the public	Risk management	Implementation of a comprehensive risk management framework for the agency	Identification, monitoring and management of risk	5	No of completed risk management action - plan activities	1.6	100% approved IA plan implemented 4 risk assessments conducted 1 procedure (SOP) manual developed for organisational policies 1 risk management policy developed	IA approved plan Quarterly IA reports and registers Approved manual Approved policy	Cumulative	Upwards	Quarterly	CFO Fiv/Admin Manager	R 374 500.00	Internal audit fees	AFS review APR review Risk assessment and risk register developed IA action plan developed APP done but reviewed in 10/2016 An adhoc assignment commissioned by the board was also done during the month of 09/2016	AFS review done 08/2016 APR review done 07/2016 IA plan developed 08/2016 APP done but reviewed in 10/2016 The draft APP was finalised by end 08/2016, to be reviewed by IA and presented in board and comms mtgs end 10/2016	80%	Partial Achievement	The draft programming was approved in the strategic planning session held 02/2016, and further reviewed and draft APP developed in a joint working session at end 08/2016. The draft APP was finalised by end 08/2016, to be reviewed by IA and presented in board and comms mtgs end 10/2016	None required - review in progress	R 111 055.53	119%	30%	100% scheduled IA action plan items completed (Perf, APP, PMS, HR and IT) Risk review conducted	Quarter 1 of 2016-17 performance was reviewed by IA.  PMS / annual performance and bonuses 2015-16, as well as draft APP 2016-17 were reviewed by IA  HR and ITCG were moved to beginning of quarter 3, as scheduled assignments did not allow for sufficient time after AG audit was done on HR, IT and risk management	60%	Partial Achievement	The planned assignments coincided with the time immediately after the AG audit, and there would be no movement on items for internal audit to review	All other assignments were moved to beginning of quarter 3, as scheduled assignments did not allow for sufficient time after AG audit was done on HR, SCM, IT and risk management N. Mayekiso / F. Tiso 30/03/2016	R 199 425.44	107%	53%	Received: SNG on site week of 16th and 21st Jan2017
MANAGEMENT OF PERFORMANCE	To create a culture of high performance and service delivery, which includes positioning the agency as one committed to business excellence and staying relevant to its shareholder and development partners for ongoing sustainability	Performance Management	An electronic project performance monitoring tool developed and implemented for agency operations	Development of agency performance management reporting tool	6	No of performance management tools developed	1.7	1 PMS tool developed for project planning and reporting  1 SOP manual developed for CHDA KPIs	PMS tool and reports  SOP manual developed	Annual	Upwards	Periodic	EMO Fiv/Admin Manager	R 690 150.00	Corporate research/knowledge mgmt Perf. Bonuses	1 PMS tool developed for project planning and reporting  Unpaid bonus to MFHla paid out on termination	100%	Achieved	n/a	Tool to be piloted and tested in quarter 2, so any issues raised by end users can be further incorporated and tool improved	The PMU reporting tool developed for piloting in the PMU staff reporting programme is undergoing piloting, and has to be updated in line with anticipated mSCOA programming information in readiness for 2017-18  Also, staff performance bonuses for 2015-16 performance were paid out in Dec2016	R 35 437.50	21%	5%	n/a	The manual has not been finalised	0%	Not Achieved	The manual has not been finalised in light of anticipated changes to the APP, and due to mSCOA, which are expected to change the planning of performance objectives, review, budgeting and reporting on performance. An mSCOA awareness and planning workshop is to be held in Jan2017	An mSCOA awareness and planning workshop is to be held in Jan2017, incorporating CHDA finance / admin staff, Sage Project, CHM and Treasury to assist on development of business processes on mSCOA, as well as advise on implementation plan to ensure compliance by 1/07/2017 F. Tiso 30/03/2017	R -	0%	0%	In progress: SOP will be piloted to final set of indicators on adjusted APP, for use by AG in ADO for 2016-17
INTERNAL COMPETENCIES, LEARNING AND GROWTH	To attract and retain talent, and further develop internal competencies and capabilities and establish a culture of innovation, learning and growth, so as to be on the leading edge of service delivery	Strategic HRM	Filing of key vacant positions in implementation of approved organogram designed to support strategic outcomes	Implementation of strategic organogram	7	No of completed strategic HRM action plan items	1.8	0-10% vacancy rate or below, on approved organogram	Recruitment records and payroll	Cumulative	Downwards	Quarterly	Fiv/Admin Manager	R 11 797 332.06	Staff relocation Recruitment costs Salaries and wages Staff benefits Payroll costs Staff safety / wellness	2 positions filled - SCM Officer and Project Accountant	Both positions not filled by end 09/2016, but internal vacancy adverts issued for both positions, closing date being 05/10/2016	50%	Not Achieved	The late starting date of the SCM Manager on 01/06/2016 resulted in delay in issuing of SCM Officer advert  The Project Accountant position was delayed by the commencement of the AG audit, and the vacancy not being prioritised as a resource on temp staff roster was currently doing the work	The positions to be filled by end 10/2016, as interviews expected after closing date of 05/10/2016  F. Tiso 30/10/2016	R 2 650 713.61	90%	22%	Remaining vacant positions on organogram filled to 10% or less	The unfilled positions from quarter 1 were incorporated into the SCM Officer and Projects Accountant.  No other vacancies were filled, including the vacancies from the 2 resignations in quarter 1 (PM in Schemes - F.Hla and Skills - Zangga)  By end Dec2016, agency had a vacancy rate of 19/23 positions filled (3 outsourced) = 82% vacancy rate	82%	Partial Achievement	The current office is overcrowded and cannot take in more staff without posing a health risk.	The positions of PO Agribusiness, PO Special Programmes and PM Irrigation Schemes will be advertised in the new year. Should the organogram be amended, applicable positions will be advertised in March, for appointments by end June2017, new appointees can report for duty at the office after July2017 F.Tiso/ N. Nonnganga 30/06/2017	R 5 104 679.91	87%	43%	Unresolved: The office overcrowding will delay any new appointments until the end of the financial year

			Development of HR function through development and approval of EE plan, and talent attraction/retention and succession plans	Development of key human resources planning documents			1.9	1 x EE plan developed, approved and lodged with DOL 1 x talent attraction and retention plan developed and approved	Approved plans	Cumulative	Upwards	Quarterly	CEO Fin/Admin Manager	R 32 100.00	Consulting fees	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 talent attraction and retention plan developed and approved	Work on the attraction and retention plan commenced, but draft not finalised, so not submitted for approval and approved	0%	Not Achieved	The item was recorded in the CFO's annual performance plan, as a quarter 3 deliverable	The work is part of the CFO's planned deliverables for quarter 3 N. Nomnganga 30/03/2017	-	0%	0%	In progress: For submission in quarter 3 PDE and HR-Rem Committee/Board
			Implementation of approved training plan to build internal skills and capabilities to support performance	Human resources skilling and capacitation			1.10	80% approved training activities conducted	Training plan and training reports / expenditure records	Cumulative	Upwards	Quarterly	Fin/Admin Manager	R 159 388.27	Staff dev and training Conferences and visits	IMFO conference attendance for finance staff	5 staff members from Finance unit attended the IMFO conference in Durban at end Sep2016  The staff was also trained on SCM bid-committees by Provincial Treasury in 09/2016	100%	Achieved	n/a	n/a	n/a	R 31 297.37	70%	20%	M&E training for PMU staff CPMD registration and attendance for CEO/EMO to complete qualification	M&E training for PMU staff was not done, as other training identified for PMU staff (2 PMU staff members to be taken to the CPMD training in Jan2017, of which M&E is a learning module / outcome)  CPMD phase 2 registration reflected for CEO and EMO minimum competencies training, and attendance done	50%	Not Achieved	M&E training for PMU staff was not done, as other training was identified for PMU staff (2 PMU staff members to be taken to the CPMD training in Jan2017, of which M&E is a learning module / outcome)	Z. Xabadiya and S. Koyi PMU staff members will be taken to the CPMD training in Jan2017, of which M&E is a learning module / outcome N. Nomnganga / F. Tiso 30/03/2017	R 88 297.37	111%	55%	In progress: Staff being registered for commencement of course attendance in 04/2017

## STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2016-17

## PROGRESS AGAINST UNACHIEVED TARGETS FOR END DEC 2016 - As at Mid January 2017

SUB-PROGRAMMES	SUB-PROJECTS	IND. REF.	PERF. INDICATORS	TAR. REF.	TARGET / OUTPUTS	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESPONSIBLE PERSONS	BUDGET 2016-17	BUDGET VOTES	Planned Performance	Actual Performance	Achievement Status	Reasons for Non-Achievement	Remedial Action	Planned Performance	Actual Performance	Target Achievement Rate	Achievement Status	Reasons for Non-Achievement	Remedial Action	Actual Budget Spend	% Actual Budget Spend	% Actual Budget Spend Relative to Annual Budget	Progress mid Jan 2017
													End Quarter 1 30Sep16	End Quarter 1 30Sep2016				End Quarter 2 30Dec2016	End Quarter 2 30Dec2016					End Quarter 2 30Dec2016	End Quarter 2 30Dec2016		
<b>PROGRAMME 2: DEVELOPMENT OF VIABLE AND SUSTAINABLE AGRICULTURAL CLUSTERS</b>																											
RESUSCITATION OF IRRIGATION SCHEMES	Renovation of mechanisation center buildings at Qamata	8	No. of planned renovation and infrastructure improvement outputs completed	2.1	1 ablation facility constructed 1 Eskom electrical installation completed 1 Ceiling and roofing assignment to shed completed 1 irrigation system installed	Completion reports	Cumulative	Upwards	Quarterly	PM_IrrSch	R 500 000.00	CHDM irrigation schemes expenditure	Follow up with Eskom on existing electricity connection application from 11/2015	Follow up done with Eskom on Sep2015 application for connection for the mechanisation center. Eskom has connection backlog, and installation date could not be confirmed  TOR's developed, but appointment not process not commenced for irrigation system	Partial Achievement	The TOR's for the irrigation system were received late from the technical partner, Farmvision. The late receipt of TOR's delayed the SCM process, and no appointment was done in quarter1	The TOR's will be submitted to SCM for procurement process for appointment of provider in first week of Oct2016  S. Koyi 07/10/2016	Terms of reference developed for SCM processes on renovations required	Eskom follow up done in October and November 2016. Feedback received is that installation will be done by end 03/2017.  Ablution facility has been erected in full by end Dec2016  Ceiling and roofing not done due to budget limitations - budget utilised for tractor servicing / repairs at QMC  Irrigation pipes and water connection installed by end Dec2016	67%	Partial Achievement	TOR's and SCM process finalised / done for all renovations, except for ceiling and roofing. Ceiling and roofing not done due to budget limitations - budget utilised for tractor servicing / repairs at QMC	Budget review period will look into making funds available for the ceiling / roofing work not done in quarter 2  Eskom has been followed up on in Jan2017, and written confirmation received on survey work done, appointment of contractor, and expected date of connection by 03/2017  S. Jobela 30/03/2017	R 55 510.00	22%	11%	Resolved: Eskom has confirmed being on site by end of March 2017 - scoping has been done, and contractors appointed  Item not achievable has been removed in the proposed changes to the APP due to budget - all other renovation work has been finalised
	Installation of vineyard irrigation system at Shiloh										R 250 000.00	CHDM irrigation schemes expenditure	Development of SCM specifications and appointment of service provider				Irrigation pipes and system installed and functional					R 43 227.40	35%	17%			
	Development of social charters for Bilatye and Qamata	9	No. of social charters developed	2.2	2 social charters developed and signed	Signed copies of social charters	Cumulative	Upwards	Quarterly	SocFac	R 330 387.00	Social facilitation	Draft social facilitation guidelines / SOP developed approved	The social facilitation guidelines developed in Quarter 4 of 2015-16 has not been reviewed by PFI and approved for projects implementation	Not Achieved	The draft guidelines have not been submitted to the relevant sub-committee for review, prior to approval.	The guidelines document is scheduled for review in the PFI committee meeting to be held in Oct2017  Q. Tsotsi 30/10/2016	Social facilitation provider hands over to in-house social facilitator	PFI held Nov2016 approved the draft social facilitation guidelines	100%	Achieved	The draft guidelines have not been submitted to the relevant sub-committee for review, prior to approval.	The guidelines document is scheduled for review in the PFI committee meeting to be held in Oct2017  Q. Tsotsi 30/10/2016	R -	0%	0%	Resolved: Item has been removed from APP in adjustment process, as irrigation scheme work limited to current SLA with Dept of Agric
	Implementation of optimal scheme operational model organogram	10	No. of planned irrigation scheme HR activities completed	2.3	Key management personnel vacancies filled per organogram at 4 schemes 100% staff in finance and field operations trained in financial management and	Signed copies of employment contracts and payroll reports  Training and expenditure reports	Cumulative	Upwards	Quarterly	SocFac	R 250 000.00	CHDM irrigation schemes expenditure	SLA with dept. agric signed for HR agency services and payroll processed	SLA signed with DRDAR on the outsourced function of HR/payroll services for irrigation scheme personnel	Achieved	n/a	n/a	Payroll processed from agency services contract for existing employees	Irrigation scheme personnel payroll processed monthly per ECDRDAR SLA signed for CHDA as an agent	100%	Achieved	n/a	n/a	n/a - Funded from agency function implementation budget	n/a	n/a	
Commercial production	11	No. of hectares planted	2.4	1077ha planted at irrigation schemes  (20ha potatoes at Qamata  50ha lucerne at Bilatye  7ha vineyard (grapes) at Shiloh  1000ha crops facilitated with third parties at irrigation schemes)	Planting reports and expenditure records	Cumulative	Upwards	Quarterly	PM_IrrSch	R 5 562 462.74	CHDM irrigation schemes expenditure  Value chain development (livestock)  CHDM agri support expenditure (R395k) rollover 2015-16	20ha potatoes: Soil sampling and pre-planting site inspection conducted  50ha lucerne: Land prep and planting activities at Bilatye  7ha grapes: Installation of trellising in vineyard complete, and root stock planted  1000ha crops: n/a	Potato site identified at Tswatsi village - site visit and soil sampling done and sent for testing, pre-planting planning meeting with stakeholders held 13/09/2016  The trellising has been put up at the vineyard and root stock planted on 7ha expansion site. The CHDA is busy with SCM processes on fertilizer and vineyard equipment to assist with operations  A partnership with BBC (Bak Bus. Council) has been identified, with HuletTongaat, Barloworld, Omnia, and farmers, for planting of 3000ha in the Sakhisizwe area	Partial Achievement	No movement to planting of lucerne at Bilatye as inputs were received late in the season for winter cropping, but this delay was covered by the BBC partnership on 3000ha	The 50ha lucerne will be planted in the next window period for winter cropping in April 2017  20ha potatoes: Potato seed delivery from PotatoSA, land prep and planting  50ha lucerne: MOU signed with CHDA and Tsiko Foundation on cropping initiative  7ha grapes: Crop maintenance  1000ha crops: MOU signed with BBC on joint planting	20ha potato planting has been cancelled due to PotatoSa confirmation of no seed being available for planting. 20ha butternut has been planted as a replacement crop on existing land approved for planting. Chemicals, fertilizer and seed have been delivered to the co-op by CHDA  Heat and drought conditions on planned 50ha lucerne project has resulted in delays in signing of MOU as poor germination of crop is anticipated under current environmental conditions  7ha vineyard crop base has been maintained. No growers were placed in the Bilatye piggery structure by end of quarter 2	50%	Partial Achievement	The planned hectorage with BBC has not happened, as they received the funds later than required and farmers proceeded to plant themselves	The funding from BBC will be used to plant maize - winter crop in quarter 3  S. Jobela 30/06/2017		0%	Unresolved: MOU signed - awaiting action by third party			
												12	No. of animals (weaner / growers) placed for livestock production	2.5	800 weaner / growers placed at irrigation schemes (800 weaners at Bilatye piggery)	Placement reports and delivery notes	Cumulative	Upwards	Quarterly	PM_AgriBus	R 116 913.00	Value chain development (livestock)	Fencing, gates and plumbing installed to piggery housing site to allow readiness for placement of growers	Funds to revamp the piggery structure were transferred by CHDA in quarter 4 of 2015-16. The structure has been finalised, and o/standing fencing, and plumbing done. Placements delayed due to swine flu outbreak in the area	Achieved	-	-
	13	Rand-value of turnover / proceeds realised from agricultural projects	2.6	R5m realised from sale of produce for participating co-operatives at irrigation schemes	Signed offtake agreements and sale invoices	Cumulative	Upwards	Quarterly	PM_IrrSch	R 100 000.00	CHDM irrigation schemes expenditure	n/a	n/a	n/a	n/a	n/a	n/a	Identification of potential buyers and negotiation of sale terms	2 potential buyers were identified in quarter 2 - Jimmy Spar in Umata for the negotiation of a sale agreement on the Qamata butternut crop, and ELIDZ on export of agricultural produce through the IDZ's initiative on markets linked to agri-hubs and agro-processing initiatives	100%	Achieved	n/a	n/a	R -	0%	0%	

DEVELOPMENT OF AGRICULTURAL VALUE CHAINS	Facilitation of placements in the Ikhephu beef / weaner project	12	No. of animals (weaner / growers) placed for livestock production	2.7	1500 weaners placed at qualifying beef farms	Placement reports and delivery notes	Cumulative	Upwards	Quarterly	PM_AgriBus	R	50 000.00	Value chain development (livestock)	75% farm assessments conducted to applications received	A total of 25 applications were received in quarter4 of 2015-16 for Elliot farms, and all 25 assessed.  In quarter 1, further 18 new applications were received from 15th farmers, and 13 farms were assessed (72%)	Partial Achievement	n/a	n/a	75% farm assessments conducted to applications received	A total of 31 applications and 19 applications were received from the 2 areas of Elliot and Ida. A total 5 applications were withdrawn, and 3 assessments not done, resulting in 40/48 assessments, and 83% assessment rate to applications	111%	Achieved	n/a	n/a	0%				
	Development of office structure for Ikhephu beef / weaner project	8	No. of planned renovation and infrastructure improvement outputs completed	2.8	1 office structure completed at Ikhephu	Completion report	Cumulative	Upwards	Quarterly	PM_AgriBus	R	50 000.00	Value chain development (livestock)	Office structure 50% complete	The office structure is at below 40% completion at end Sep2016  (R200484 paid to Ikhephu in quarter4 of 2015-16)	Partial Achievement	The co-op did not adequately cost for the building in its funding application to CHDA, and a shortage of materials has delayed completion to the planned 50% set for end 09/2016	The CHDA will assist with procurement of additional material for completion, from CHDM approved budget for livestock improvement programme.  Z. Duze 30/12/2016	Office structure 75% complete	The Ikhephu office structure is at 75% completion, as foundation, walls are up to roof level, and roof to be completed in quarter 3	0%	Not Achieved	The structure is up to roof level, and only fittings and finishes still required. However, a formal report has not been received from the contractor employed by Ikhephu	A report confirming completion level will be received by the PM from the contractor on site, as a condition of the funding agreement. S. Koyi 30/01/2017	0%	No progress			
	Assessment on expansion of Elliot Feedlot to support livestock value chain			2.9	1 assessment conducted and report developed on expansion of Elliot feedlot	Assessment report	Cumulative	Upwards	Quarterly	PM_AgriBus	R	200 000.00	CHDM livestock improvement expenditure	n/a	n/a	n/a	n/a	n/a	Terms of reference developed for appointment of provider to conduct assessments	The results from the review of the Elliot feedlot in Feb2016 were reviewed in Nov2016, and will serve as a TOR for the feedlot expansion	100%	Achieved	n/a	n/a	-	-			
	Refurbishment of Cala Abattoir to support livestock value chain			2.10	50% refurbishment action items for Cala abattoir completed	Pre - refurbishment assessment report and post - refurbishment completion reports	Cumulative	Upwards	Quarterly	PM_AgriBus	R	2 800 000.00	CHDM livestock improvement expenditure	Pre-refurbishment assessment and report concluded	A site visit was conducted by the PM and a technical expert in late Sep2016. The report has not been finalised, but budget secured from CHDM on Cala abattoir project	Not Achieved	The site visit was done late in quarter 1 due to the availability of the technical experts being utilised for the pre-assessment work	The PM will receive the assessment report from the technical expert by mid_oct 2016, and the report will be presented to the PFI committee at end Oct2016  S. Koyi 30/10/2016	Security firm appointed to guard existing abattoir assets / infrastructure	The technical assessment report has not been received by the PM, and the security firm has not been appointed	0%	Not Achieved	All work on Cala abattoir has been put on hold until quarter 3, due to ongoing negotiations with CHDM, on proposed funding to be provided for the initiative after the budget review period	The PM will receive the assessment report from the technical expert by end 01/2017, to ensure expenditure required is in line with final approved budget after mid-year adjustment period  S. Koyi / Z. Duze 30/03/2017 S. Koyi 30/10/2016	R	-	0%	0%	Resolved: Proposed that item be taken off the APP in the adjusted APP due to lack of confirmation of funding, and ownership of project
	Facilitation of revenue generation from livestock programme	13	Rand-value of turnover / proceeds realised from agricultural projects	2.11	R2.5m realised from sale of cattle for participating farmers in Ikhephu beef / weaner project	Signed offtake agreements and sale invoices	Cumulative	Upwards	Quarterly	PM_AgriBus	R	50 000.00	Value chain development (livestock)	n/a	n/a	n/a	n/a	n/a	Identification of potential buyers and negotiation of sale terms	The MOU with Berlin Beef indicates that Berlin Beef will be the buyer of the cattle from the Jobs fund-funded Elliot beef programme	100%	Achieved	n/a	n/a	R	-	-	-	
	Feasibility study on Queenindustria cheese factory	14	No. of planning documents completed	2.12	1 cheese factory feasibility study completed	Feasibility study	Cumulative	Upwards	Quarterly	PM_AgriBus	R	250 000.00	SEZ expenditure	Follow up with GuthSA on draft feasibility report developed	Follow up done, but no movement on draft report in quarter 1	Not Achieved	The private sector partner on the feasibility assessment and report has put the project on hold given infrastructure changes in progress at Queenindustria, which will affect the draft feasibility report that has been developed	The PM and EMO will identify all changes to the Queenindustria site that may affect the operational aspects of an envisaged cheese factory, and schedule an update meeting with GuthSA on progress by DT/DBSA on the ground, to inform changes to the feasibility report  S. Koyi Z. Duze 30/12/2016	Identification of potential funders	The feasibility report has not been finalised.  No funders have been identified for the cheese factory	0%	Not Achieved	The private sector partner on the feasibility assessment and report has put the project on hold given infrastructure changes in progress at Queenindustria, which will affect the draft feasibility report that has been developed	The PM and EMO will identify all changes to the Queenindustria site that may affect the operational aspects of an envisaged cheese factory, and schedule an update meeting with GuthSA on progress by DT/DBSA on the ground, to inform changes to the feasibility report  Z. Duze 30/03/2017	R	-	0%	0%	Resolved: Proposed that item be taken off the APP in the adjusted APP due to lack of confirmation of funding, and ownership of project
	Operationalisation of Qamata mechanisation center	13	Rand-value of turnover / proceeds realised from agricultural projects	2.13	R5m revenue realised from Qamata mechanisation center operations	Service contracts and sales invoices	Cumulative	Upwards	Quarterly	PM_IrSch	R	4 300 000.00	CHDM mech center expenditure QMC own revenue	Negotiation of Dcla contract for operator to take on revenue target, and MOU amendment signed	The Dcla contract was discussed with the MM at CHDM on guidance, since the contract was handed over to CHDA for implementation but awarded at CHDM. The service provider was approached with revenue target amendment to the existing SLA, and addendum drafted. The addendum has not been signed	Not Achieved	The addendum has not been signed by the service provider, as the CHDA has delayed response from CHDM on making budget available for the QMC in 2016-17 - only R500k of approved R4m requested was approved, and paid only in late Sep2016	The CHDA is busy with a proposal to IPED's portfolio head, for consideration in the mayoral committee and council.  Z. Duze 30/10/2016	Turnover strategy developed for mechanisation center registration on CSD govt supplier database	Turnover strategy has been implemented for the QMC, with work being done for farmers in the Indwe and Tsomo regions to the value of R1.5million  The MOU's have been signed with Masizane Fund, and Qamata secondary co-op, who has been awarded the work by DRDAR, and QMC is appointed as sub-contractor. The CSD database registration has not been done, in lieu of being subcontracted through the co-op	100%	Achieved	n/a	n/a	R	3 560 573.80	166%	83%	
	Commercialisation of Vusisizwe tree nursery			2.14	R400k realised from sale of seedlings	Offtake agreements and sale invoices	Cumulative	Upwards	Quarterly	PM_AgriBus	R	266 913.00	Value chain development (forestry)	Terms of reference developed for tree planting equipment, and procurement process finalised	The TOR's were developed by the CHDA PM, and equipment was delivered to the nursery - it was self-funded by the nursery from existing funding secured with assistance from CHDA in previous FY. Singisi Forest has shown interest in the nursery, and a supplier dev. programme contract and buyers agreements have been drafted for signature - this will allow for planting of new trees given securing of market	Achieved	n/a	n/a	Sale agreements signed on existing stock / trees to allow for planting activities of new trees	Sale agreement signed with tree nursery in Oct2016 for the purchase of tree seedlings for Singisi Forest Products. Planting activities have commenced	100%	Achieved	n/a	n/a	R	6 578.29	5%	2%	

Commercialisation of Shiloh vineyard	14	No. of planning documents completed	2.15	1 business plan developed for winery / cellar at Shiloh	Final business plan	Cumulative	Upwards	Quarterly	PM_AgriBus	R 166 913.00	Value chain development (fruit cluster)	Draft business plan finalised in partnership with Farmvision	Business plan draft not finalised with technical partner	Not Achieved	The technical partner has not finalised work on the business plan, due to feasibility work on grape site, and monitoring of fermentation process on harvested grapes currently in progress. This will inform key aspects of the business plan related to cashflows, etc, as it will inform on yield estimates, performance of varietal and quality of wine production potential, as well as marketing and pricing of product for the cellar	The PM will follow up with Lieb Venter from Farmvision (tech. partner), as well as Vittec (provider of root stock on selected varieties) planted) and the winery in Cape Town currently doing the fermentation and bottling on previous harvest, to develop clear set of inputs for the business plan completion	Final business plan developed and approved	Final business plan developed and finalised with technical partners	100%	Achieved	n/a	n/a	R 160 609.40	192%	96%
	13	Rand-value of turnover / proceeds realised from agricultural projects	2.16	R250k realised from sale of bottled wine	Offtake agreements / bottling and sales reports	Cumulative	Upwards	Quarterly	PM_AgriBus	R 100 000.00	Value chain development (fruit cluster)	Branding designs of wine bottling finalised	Farmvision has coordinated the branding on the 2016 pinotage vintage from last wine grape harvested for marketing purposes. The bottling has not yet commenced	Achieved	n/a	n/a	Identification of potential buyers and negotiation of sale terms	A MOU has been signed with the mayme co-op for the distribution of bottled wine	100%	Achieved	n/a	n/a	R -	0%	0%
Pomegranite fruit pilot project at Mitford	15	No. of hectares of existing crops maintained	2.17	30ha existing pomegranite crop maintained	Crop production progress and monitoring reports and expenditure records	Cumulative	Upwards	Quarterly	PM_AgriBus	R 680 819.68	Pomegranite expenditure (R500k 2016-17 and R180k rollover 2016-16)	Terms of reference developed for SCM requirements for project, and procurement finalised	Terms of reference developed for pomegranite project, for agri-inputs (fertilizer) and the installation of an irrigation system. The RFQ's were issued in late 09/2016, and appointment made for both SCM items issued. (R120k incl VAT committed)	Achieved	n/a	n/a	Fencing and irrigation pipe installation finalised	Fencing and installation of irrigation pipes has been finalised	100%	Achieved	n/a	n/a	R 174 243.16	51%	26%
	11	No. of hectares planted	2.18	20ha new intercropping crops planted on pomegranite site	Planting reports and expenditure records on intercropping programme	Cumulative	Upwards	Quarterly	PM_AgriBus			Identification of suitable intercrop(s)	Lucerne has been identified as a potential inter crop	Achieved	n/a	n/a	Appointment of service provider to assist with irrigation system extension for intercropping	Irrigation installation for current pomegranite plants - no planned intercropping fur to challenges of lucerne on pomegranite crops	0%	Not Achieved	Lucerne identified as no longer suitable given negative impact of chemicals and pesticides to pomegranite pilot crop	The intercropping will not be done in 2016-17, due to identified problems with proposed lucerne crop interfering with fruit crop, due to use of chemicals, pesticides, etc			

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2016-17

PROGRESS AGAINST UNACHIEVED TARGETS FOR END DEC 2016 - As at Mid January 2017

SUB-PROGRAMMES	IND. REF	PERF. INDICATORS	TAR. REF	TARGET / OUTPUTS	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESPONSIBLE PERSONS	BUDGET 2016-17	BUDGET VOTES	Planned Performance End Quarter 1 30Sep16	Achievement Status	Reasons for Non-Achievement	Remedial Action	Planned Performance End Quarter 2 30Dec2016	Actual Performance End Quarter 2 30Dec2016	Target Achievement Rate End Quarter 2 30Dec2016	Achievement Status	Reasons for Non-Achievement	Remedial Action	Progress mid Jan 2017
<b>PROGRAMME 3: DEVELOPMENT OF SECTOR SPECIFIC SKILLS BASE</b>																						
DEVELOPMENT OF SECTOR-SPECIFIC SCARCE SKILLS	16	No. of students with academic financial support during the year	3.1	22 students supported on programme	Academic reports and expenditure reports	Cumulative	Upwards	Quarterly	PM_Spec	R 2 734 503.00	Bursary fund expenditure (R2.5m budget and R234k rollover 2015-16)	Existing students mid-year performance reports finalised	Achieved	n/a	n/a	Ongoing student support	Bursary fund implemented, with 22 students being supported. A consolidated academic performance report has been compiled, with 87% pass rate for end of year examination in Nov/Dec2016	100%	Achieved	n/a	n/a	
	17	No. of skills development events held	3.2	4 career expos held	Attendance registers and expenditure reports	Cumulative	Upwards	Quarterly	PM_Spec	R 200 000.00	Career exhibitions	1 career expo held	Achieved	n/a	n/a	1 career expo held	No career expo event was held in Quarter 2	0%	Not Achieved	The scheduled career expo clashed with examination period for term 4	A career expo event has been scheduled for January 2017 (24 and 25) in Cala / Sakhisizwe LM Z. Xabadiya / N. Cingo 30/01/2017	Resolved: Career expo to be held in Cala on 24/25 Jan2017
	18	No. of learners and interns participating in construction related learnership and internship programmes	3.3	30 learners participating in CETA learnership 20 interns participating in CETA learnership 50 learners participating in ICT learnership	Signed MOU's, learner contracts, and remuneration reports	Cumulative	Upwards	Quarterly	PM_Spec	R 2 550 000.00	CETA Skills Programmes	Recruitment and selection process commenced  Recruitment, selection and placements of students on CETA internship finalised  Induction of learners in learnership conducted	Partial Achievement	Inability to secure full number of applicants for CETA learnership and internship programmes was the PM decision not to advertise for applications, and selecting from existing pool of CV's, which reduced number of suitable candidates being secured by end 09/2016	The SkillsAdmin is currently sourcing additional candidates from the unemployed youth database who meet the application criteria  Z. Xabadiya N. Cingo 30/10/2016	Recruitment, selection finalised on CETA l'ship Implementation of CETA internship ongoing  Implementation of MICT seta internship ongoing	A total of 50 learners have been recruited, and are active on the CETA learnership. CETA has appointed a training provider, and SLA signed with training provider (Community Empowerment Programme CEP)  20 interns have been recruited and placed with employer (Dept. PubWorks) workplaces. All 20 internship contracts have been signed, and programme active  MICT programme is active with 50 learners	100%	Achieved	n/a	n/a	

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2016-17																							
PROGRESS AGAINST UNACHIEVED TARGETS FOR END DEC 2016 - As at Mid January 2017																							
SUB-PROGRAMMES	IND. REF	PERF. INDICATORS	TAR. REF	TARGET / OUTPUTS	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESPONSIBLE PERSONS	BUDGET 2016-17	BUDGET VOTES	Planned Performance End Quarter1 30Sep16	Actual Performance End Quarter 1 30Sep2016	Achievement Status	Reasons for Non-Achievement	Remedial Action	Planned Performance End Quarter2 30Dec2016	Actual Performance End Quarter 2 30Dec2016	Target Achievement Rate End Quarter 2 30Dec2016	Achievement Status	Reasons for Non-Achievement	Remedial Action	Progress mid Jan 2017
<b>PROGRAMME 4: INVESTMENT PROMOTION, ENTERPRISE DEVELOPMENT AND JOB CREATION</b>																							
PROMOTION OF CHD AS A PREFERRED INVESTMENT DESTINATION	14	No. of planning documents completed	4.1	1 masterplan developed	Final masterplan and expenditure records	Cumulative	Upwards	Quarterly	CEO	R 500 000.00	SEZ expenditure	n/a	n/a	n/a	n/a	n/a	Terms of reference for procurement of provider to develop masterplan, and tender issued	TOR's for development of masterplan developed, but tender process not commenced	0%	Not Achieved	The TOR's are currently in draft format, and have not yet been finalised due to late receipt of inputs from key stakeholders regarding the Komani Ind. Park	The SCM process will commence in Jan2017. The appointed provider will be working on reviewing existing masterplan, and updating in line with recent developments / current scenario, for a draft masterplan by quarter 4	In progress: The TOR's for development of masterplan have been finalised from draft, and will be scheduled for SCM in early quarter 3
	19	No. of scheduled stakeholder engagement activities participated in	4.2	100% of Phase A and B facilitation and stakeholder engagement activities completed	Stakeholder engagement records, minutes, and attendance registers	Cumulative	Upwards	Quarterly	PM_Spec EMO CEO	R 40 000.00	SEZ expenditure	3 PSC meetings held 1 engagement with tenants held	3 PSC meetings held as scheduled on 26/07, 25/08 and 22/09/2016  Tenant stakeholder engagement meeting was not held	Partial Achievement	Evidence for the tenant engagement meeting at the Industrial aprk could not be secured by the PM	The attendance registers and minutes to confirm tenants meetings held to be presented in quarter 2 report, and amended accordingly  Z. Xabadiya 30/10/2016	3 PSC meetings held 1 launch event held	Launch event for Komani industrial park held on 7/11/2016 in Queenstown  3 mtgs were held on the industrial parks programmes on 19/10, 25/10 and 04/11/2016 between key stakeholders	100%	Achieved	n/a	n/a	
			4.3	100% of Ncora Agripark facilitation and stakeholder engagement activities completed						R 5 000.00	Stakeholder engagement	1 agripark stakeholder engagement session held	Agripark stakeholder engagement held on 7th september 2016	Achieved	n/a	n/a	1 agripark stakeholder engagement session held	Monthly agripark DAPOT meetings attended by CHDA	100%	Achieved	n/a	n/a	
FACILITATION OF NEW ENTERPRISE, SMME AND JOB CREATION	20	No. of strategic partnership agreements entered into for enabling service delivery	4.4	1 partnership secured for provision of business support and mentorship services for funded SMME's	Signed partnership agreements / MOU and register of business support provided	Cumulative	Upwards	Quarterly	PM_Spec	R 1 344 260.96	SMME development (R83k budget, and R1.26m rollover 2015-16)	Identification of suitable partner(s)	Partnership secured with SEDA for provision of SMME development support  Remaining funding transfers done for approved SMME's in quarter 1	Achieved	n/a	n/a	MOU with partner developed and signed  Analysis of business support required by SMME's	MOU / SLA with SEDA not signed on SMME support  A meeting was held with ECDC, SMME's and CHDA on 30/11/2016 to conduct an SMME needs analysis / review workshop, with ECDC intending to assist the SMME's on small business related issues	50%	Partial Achievement	The SEDA MOU cannot be signed until a proper analysis of the needs of the SMME's are, to determine service levels in the agreement	The report from the ECDC analysis and planning session will provide inputs into the SMME's requirements. These inputs will be utilised in developing an MOU with both ECDC and SEDA, on the SMME support required for the programme beneficiaries  Z. Xabadiya 30/03/2017	Resolved: SEDA contract for SMME support signed on 17 January 2017
	21	No. of jobs created and / sustained from project initiatives	4.5	500 jobs created and / sustained in projects / programmes	Employment contracts and wage registers	Cumulative	Upwards	Quarterly	EMO	R -	Nil budget Funded from programme budgets	25% job target met	138 of 125 targeted jobs by end of quarter 1 have supported directly and indirectly through CHDA programming initiatives	Achieved	n/a	n/a	Additional 25% job target met	Jobs from quarter 1 have been sustained in quarter 2 (138), with new jobs created from a MOU signed with a training provider to host 50 learners, who will be paid a stipend over 12 months with CET	45%	Not Achieved	The DEA lukhanji waste recycling implementation phase 2 has not commenced	The business plan approval will be followed up on by the PM, as the required environmental impact assessment on business plan approval was finalised by end of quarter 2  Z. Xabadiya 30/03/2017	Unresolved: The item is 100% reliant at this stage on third party approval. All required submissions have been made by CHDA - implementation may not start by end June 2017 if approval not received on b/plan by end January



STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2016-17

PROGRESS AGAINST UNACHIEVED TARGETS FOR END DEC 2016 - As at Mid January 2017

SUB-PROGRAMMES	IND. REF	TAR. REF	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESPONSIBLE PERSONS	BUDGET 2016-17	BUDGET VOTES	Planned Performance End Quarter 1 30Sep16	Actual Performance End Quarter 1 30Sep2016	Achievement Status	Reasons for Non-Achievement	Remedial Action	Planned Performance End Quarter 2 30Dec2016	Actual Performance End Quarter 2 30Dec2016	Target Achievement Rate End Quarter 2 30Dec2016	Achievement Status	Reasons for Non-Achievement	Remedial Action	Progress mid Jan 2017			
<b>PROGRAMME 5: PARTNERSHIP BUILDING AND STAKEHOLDER RELATIONS</b>																							
STAKEHOLDER ENGAGEMENT	19	No. of scheduled stakeholder engagement activities participated in	5.1	12 stakeholder engagement sessions attended (min. of 3 per quarter)	Attendance registers and minutes	Cumulative	Upwards	Quarterly	EMO	R 5 000.00	Stakeholder engagement	3 stakeholder engagement sessions attended	CHDA attended the district agro-processing stakeholder engagement event held by ECRDA on 28/09/2016 CHDA attended the EC agricultural value chains stakeholder engagement event held by DEDEAT's GTAC unit in Sep2016 CHDA attended DAPOTT stakeholder meeting held 07/09/2016	Achieved	n/a	n/a	3 stakeholder engagement sessions attended	3 stakeholder engagement sessions were held on programming initiatives in Quarter 2: Ncora red hub project 30/11/2016 Beef value chain project 16/11/2016 and 23/11/2016 amongst key affected stakeholders, funders and beneficiary groups	100%	Achieved	n/a	n/a	
STRATEGIC PARTNERSHIPS	20	No. of strategic partnership agreements entered into for enabling service delivery	5.2	2 new working partnerships concluded for development projects	Signed partnership/teaming agreements	Cumulative	Upwards	Quarterly	EMO	R 5 000.00	Stakeholder engagement	Identification of potential partners	A teaming agreements was negotiated with SEDA on small business support A MOU was signed with dept. of Dept. of PubWorks on hosting of CETA interns and learners	Achieved	n/a	n/a	Drafting and signing of partnership agreements	2 partnerships for programme implementation and support were identified in quarter 1 - No agreement was signed for the SEDA business dev support on SMME programme, as agreements was in draft stage. An agreement was signed on the CETA learnership programme in Dec2016, by CHDA and the service provider / learnership host	50%	Partial Achievement	The SEDA MOU cannot be signed until a proper analysis of the needs of the SMME's are, to determine service levels in the agreement.	A needs analysis session was held with EDCD in Nov2016, to determine small business needs for support, and this will form the basis of SLA inputs to SEDA agreement, which will be signed by end Jan2017 Z. Xabadiya 30/01/2017	Resolved: SEDA contract for SMME support signed on 17 January 2017
	11	No. of hectares planted	5.3	2500ha facilitated from third party joint initiatives	Signed partnership agreements and production reports	Cumulative	Upwards	Quarterly	EMO	R 5 000.00	Stakeholder engagement	Identification of third parties for partnering on planting activities	A partnership has been identified, and SLA is in progress with Qwathi-Tsoko Farms and Distell, on a pilot for up to 12ha of apple, pears, winegrapes	Achieved	n/a	n/a	Drafting and signing of MOU's on planting activities	MOU was drafted and signed on 14/11/2016 with Masisizane fund on planting of dryland maize (200ha) at the Indwe co-op MOU with Distell was drafted and signed MOU with BBC signed for planting of maize (2000ha) in Elliot in 24/11/2016	100%	Achieved	n/a	n/a	
COMMUNICATIONS AND PR	22	No. of planned PR / communications items completed	5.4	50% planned PR and communications activity items completed, and annual report completed on time	Expenditure records and PR / communications output	Cumulative	Upwards	Quarterly	Fin/Admin Manager	R 397 768.47	Advertising Annual report Brand promotion Stakeholder engagement / public events	1 public article or advertorial 1 radio segment on CHDA operations 1 CSI initiative supported	An advertorial was done for women's month in 09/2016, in The Rep The CEO had a radio insert with TRU FM in Sep2016, on CHDA programmes The agency identified a community choir project, which was supported with R60000 during heritage month of 09/2016 Concept, design and photography for 2015-16 annual report has also been finalised, and content work has commenced on first draft	Achieved	n/a	n/a	Quarter 1 newsletter Annual report developed and finalised, print ready Programming brochure / prospectus printed and disseminated	Internal newsletter not developed AR draft not finalised pending changes and graphical layout Brochure draft and design not finalised for dissemination	50%	Partial Achievement	The items were not finalised as quarter 2 focus was on finalising AG work by beginning November 2016, with the time thereafter spent mainly on performance reports for quarter 1, as well as PMS / staff performance reviews for bonuses by mid Dec16	The items were moved to quarter 3, where a mid-year newsletter will be done instead. The programming brochure is in progress, and will be finalised by end-Feb, making room for strategy inputs from the session planned for Feb2017 The AR will be finalised and submitted to council by 20Jan2017 with the midyear performance report, 2015-16 remedial action plan progress, and adjustment budget and APP F. Tiso 28/02/2017	In progress: AR finalised mid Jan2017 and will be printed after week of 25th Corporate brochure will be finalised and printed by end Jan2017, with half output printed - remaining output to be printed after strategic plan and development APP 2017-18, so changes to programming and strategy are included for distribution after quarter 3 Newsletter amended to mid-year newsletter, and will be out end January2017 Various other PR / branding items for quarter 3 have already been completed in advance