



ANNUAL PERFORMANCE PLAN - 2018 - 2019

STRATEGIC SUMMARY _ 2018-19

Vision	CHDA, nerve centre for regional sustainable economic growth and development for our communities.
Mission	<p>To contribute towards improving the quality of life of Chris Hani District communities through accelerating implementation of high impact priority programme.</p> <p>As a result, CHDA is positioning itself as a symbol of hope within the Chris Hani District for the realization of a better sustainable future by being:</p> <ul style="list-style-type: none"> • A provider of customised solutions for economic development challenges • Adviser, facilitator, and enabler for public and private co-operation • Entry point for district economic development , and • One stop service provider for facilitation of investment opportunities
Agency Mandate and Planned Outcomes	<ul style="list-style-type: none"> • Leveraging of funding for development initiatives • Financial viability for the agency through realisation of own revenue to support development projects • Rebranding of the district as a food production region and realisation of rural – based economies: <ul style="list-style-type: none"> • <i>Operationalisation of the four big Irrigation Schemes namely Ncora, Qamata, Bilatye and Shiloh</i> • <i>Number of existing hectares maintained, and new hectares under production of crops, fruit, vegetables and grain, with emphasis on yield management through new technologies</i> • <i>Livestock improvement programmes to support in-district processing facilities</i> • Sector – specific scarce skills development to support economic activity in the district • Industrial Park revitalisation for attracting of investment into the district, and promotion of black industrialist opportunities • Creation of new SMME's and retention of existing SMME businesses through creation of opportunities for small business start-ups and growth • Facilitation of the creation of job opportunities from various development initiatives

LIST OF PERFORMANCE INDICATORS APPLIED _ 2018-19

Ind No	Indicator name
1	No of governance structure events held
2	No of strategic planning action items completed
3	No of unqualified audit reports received
4	No of ICT governance action plan items completed
5	No of agency function contracts signed and implemented
6	No. of funding applications developed and submitted
7	No of completed risk management action - plan activities
8	No of performance management action items completed
9	No of strategic HRM action items completed
10	No. of planned operationalisation outputs completed
11	No. of animals placed to support livestock production programmes
12	No. of animals inseminated in the beef artificial insemination programme
13	No. of animals vaccinated in vaccine programme
14	No. of technical support progress and monitoring reports developed and approved
15	No. of planned renovation and infrastructure improvement outputs completed
16	No. of investment promotion activities or events held
17	No. of SMME's provided with small business developemnt support
18	No of jobs and work opportunities created from project initiatives
19	No. of students with academic financial support during the year
20	No. of skills development events held
21	No. of learners and interns participating in construction related learnership and internship programmes
22	No. of registered artisans from agency skills programmes
23	No. of scheduled stakeholder engagement activities participated in
24	No. of strategic partnerships secured and managed for development initiatives
25	No. of planned PR / communications items completed

**CHRIS HANI DEVELOPMENT AGENCY
INDICATOR AND TARGET SUMMARY
2018-2019**

INDICATOR vs TARGET COMPARATIVE BY YEAR				
<u>2018/19</u>	<u>2017/18</u>	<u>2016/17</u>	<u>2015/16</u>	<u>2014/15</u>
25	28	22	74	47
TARGETS BY STRATEGIC PROGRAMME :				
PROG 1 _ VIABLE ORGANISATION	14	15	25	25
PROG 2 - 4 _ PROJECTS AND PROGRAMMING	28	26	43	19
PROG 5 _ PARTNERSHIPS / STAKEHOLDERS	2	5	6	3
44	44	46	74	47

TOTAL NUMBER OF INDICATORS:

TARGETS BY STRATEGIC PROGRAMME :

PROG 1 _ VIABLE ORGANISATION

PROG 2 - 4 _ PROJECTS AND PROGRAMMING

PROG 5 _ PARTNERSHIPS / STAKEHOLDERS

TOTAL NUMBER OF TARGETS / DELIVERABLES:

CHRIS HANI DEVELOPMENT AGENCY
APP SUMMARY
2018-2019

Ind. Ref	Indicators	Targ. Ref	Related Target Details / Output Metric	Strategic Programme	Sub-Programme	Objectives
1	No of governance structure events held	1.1	Board and sub-committee governance structures in place and functional (1 board, 1 audit committee, 1HR committee, 1 PFI committee)	Viable Org	CORPORATE GOVERNANCE	Governance and Oversight Structures
		1.2	1 ICT steering committee functional	Viable Org		
2	No of strategic planning action items completed	1.3	1 strategic planning session held	Viable Org		Strategy and Business Planning
3	No of unqualified audit reports received	1.4	1 unqualified audit report received for 2018/19	Viable Org		Corporate Finance, SCM and Compliance
4	No of ICT governance action plan items completed	1.5	80% implementation of approved ICT plan	Viable Org	ICT Governance	
5	No of agency function contracts signed and implemented	1.6	2 agency function contracts secured for implementation management services	Viable Org	FINANCIAL VIABILITY	Own Revenue Generation
		1.7	100% implementation of agency function contracts secured in line with signed SLA's	Viable Org		
6	No. of funding applications developed and submitted	1.8	2 funding applications to support agribusiness / agri-value chain development project concepts developed and submitted	Viable Org		Fundraising to Support Development Programmes
		1.9	2 funding applications to support irrigation scheme development project concepts developed and submitted	Viable Org		
		1.10	2 funding applications to support skills development project concepts developed and submitted	Viable Org		
7	No of completed risk management action - plan activities	1.11	100% approved IA plan implemented	Viable Org	RISK MANAGEMENT	Risk Identification and Management
		1.12	1 annual risk assessment conducted and reported on quarterly	Viable Org		
		1.13	100% organisational policies reviews	Viable Org		
8	No of performance management action items completed	1.14	Improvement in organisational performance score achieved for 2018/19 to at least 75%	Viable Org	PERFORMANCE MANAGEMENT	Org and Staff Performance Management
9	No of strategic HRM action items completed	1.15	80% implementation of approved HR plan	Viable Org	INTERNAL COMPETENCIES, LEARNING AND GROWTH	Strategic Human Resources Management
10	No. of planned operationalisation outputs completed	2.1	100% implementation of QMC operational plan	Viable Eco	IRRIGATION SCHEME REVITALISATION	Operationalisation of the QMC
11	No. of animals placed to support livestock production programmes	2.2	200 growers placed in the Bilatye Piggery facility	Viable Eco		Operationalisation of the Bilatye Piggery
		2.3	100% placement of cattle with approved 6 remaining armers	Viable Eco	BEEF VALUE CHAIN DEVELOPMENT	Beef linkages livestock placement with emerging farmers
12	No. of animals inseminated in the beef artificial insemination programme	2.4	250 cattle inseminated in AI Programme - Stage2	Viable Eco	Artificial insemination to improve quality of beef in Elliot farmers	
13	No. of animals vaccinated in vaccine programme	2.5	35000 livestock vaccinated in vaccine rollout programme	Viable Eco	Vaccination programme to support livestock expansion in emerging farmers	
14	No. of technical support progress and monitoring reports developed and approved	2.6	Commercialisation of fruit cluster through provision of technical support to farmers on 30ha existing pomegranite crop maintained in Mitford	Viable Eco	FRUIT CLUSTER DEVELOPMENT	Technical support for fruit cluster development programmes

SCHEDULE OF PRE-DETERMINED OBJECTIVES

		2.7	Commercialisation of fruit cluster through provision of technical support to farmers on 3ha existing fruit (wine grapes and apples) planted at Gubenxa / Sakhisizwe LM	ViabE Eco		
		2.8	Commercialisation of fruit cluster through provision of technical support to existing vineyard planted at Shiloh	ViabE Eco		
15	No. of planned renovation and infrastructure improvement outputs completed	3.1	Facilitation and monitoring of Komani industrial park phase 1B _ infrastructure improvements	Inv Promo	INVESTMENT PROMOTION	Facilitation of Investment - Enabling Infrastructure Improvement and Renovations
16	No. of investment promotion activities or events held	3.2	No. of investment promotion activities or events held	Inv Promo		Promotion of the CHD as a Preferred Investment Destination
17	No. of SMME's provided with small business development support	3.3	15 SMME's from CHDM funding approvals provided with small business development support	Inv Promo	SMME DEVELOPMENT	Emerging Enterprise Support
18	No of jobs and work opportunities created from project initiatives	3.4	100 new or sustained jobs and /work opportunities from CHDA programming initiatives	Inv Promo	WORK OPPORTUNITY FACILITATION AND JOB CREATION	Facilitation of Job and Work Opportunities for CHD Locals
19	No. of students with academic financial support during the year	4.1	21 students supported on the CHDM bursary programme	SkillsDev	MULTI - TARGETTED SKILLS DEVELOPMENT INITIATIVES	Bursary Assistance
		4.2	10 students supported on the CETA bursary programme	SkillsDev		
		4.3	5 students supported on the CathSeta bursary programme	SkillsDev		
20	No. of skills development events held	4.4	6 seminars held	SkillsDev		Career Seminar Events
21	No. of learners and interns participating in construction related learnership and internship programmes	4.5	15 interns participating in approved SETA internship programme	SkillsDev		Learnership and Internship Programme Facilitation
		4.6	15 learners participating in SETA learnership	SkillsDev		
22	No. of registered artisans from agency skills programmes	4.7	8 registered artisans certified in trade test	SkillsDev		Technical Skills Accreditation
23	No. of scheduled stakeholder engagement activities participated in	5.1	12 stakeholder engagement sessions attended (3 per quarter facilitated by CHDM, ECRDA, DRDAR and DRDLR)	Pships / stakeholders	STAKEHOLDER ENGAGEMENT	District Development Stakeholder Engagement
		5.2	2 PSDF engagement sessions attended (1 bi-annual facilitated by OTP)	Pships / stakeholders		Skills Development Stakeholder Engagement
		5.3	12 irrigation scheme engagement sessions held (3 per quarter facilitated by CHDA)	Pships / stakeholders		Irrigation Scheme Stakeholder Engagement
		5.4	4 industrial park engagement sessions held (1 per quarter facilitated by CHDA)	Pships / stakeholders		Inv Promotion Stakeholder Engagement
24	No. of strategic partnerships secured and managed for development initiatives	5.5	2 working partnerships managed for development projects based within irrigation schemes (HumKo)	Pships / stakeholders	PARTNERSHIP MANAGEMENT	Development Partnerships and Synergies
		5.6	2 working partnership managed for development projects linked to the beef value chain expansion programme (B/beef, F/Vision)	Pships / stakeholders		
		5.7	2 working partnership managed for development projects linked to fruit cluster expansion programme (Pomec / F/Vision)	Pships / stakeholders		
		5.8	2 new working partnerships secured for development projects	Pships / stakeholders		
25	No. of planned PR / communications items completed	5.9	80% approved agency PR plan implemented	Pships / stakeholders	EXTERNAL COMMUNICATIONS AND PR	Implementation of agency communications plan
		5.10	1 annual report developed for 2018/19	Pships / stakeholders		Development of agency annual report

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2018-2019

**PROG 1:
TO DEVELOP A PROFICIENT AND VIABLE ORGANISATION**

STRATEGIC PROGRAMME	SUB-PROGRAMMES	OBJECTIVES	IND. REF	PERF. INDICATORS	TAR. REF	ANNUAL TARGET / OUTPUTS 2018/19	B/Line	QTR1 2018/19	QTR2 2018/19	QTR3 2018/19	QTR4 2018/19	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	DUE DATES	BUDGET	
PROG 1: TO DEVELOP A PROFICIENT AND VIABLE ORGANISATION	CORPORATE GOVERNANCE	Governance and Oversight Structures	1	No of governance structure events held	1.1	Board and sub-committee governance structures in place and functional (1 board, 1 audit committee, 1HR committee, 1 PFI committee)	Old	1 board, 1 ARE, 1 PFI and 1 HRR events held	1 board, 1 ARE, 1 PFI and 1 HRR events held	1 board, 1 ARE, 1 PFI and 1 HRR events held	1 board, 1 ARE, 1 PFI and 1 HRR events held	Meeting minutes Attendance registers Board and committee performance evaluation report(s)	Cumulative	Upwards	Quarterly	CEO CoSec	30-Jun-19	R	1,269,668.93
					1.2	1 ICT steering committee functional	Old	-	1 ICT steer-com event held	-	1 ICT steer-com event held	Meeting minutes Attendance registers	Cumulative	Upwards	Bi-annual	FAM	30-Jun-19	R	-
		2	No of strategic planning action items completed	1.3	1 strategic planning session held	Old	-	-	1 strategic planning event held	1 strategic plan developed	Event attendance register Strategic plan document	Periodic	Upwards	Annual	CEO	30-Mar-19	R	78,132.04	
		3	No of unqualified audit reports received	1.4	1 unqualified audit report received for 2018/19	Old	AFS and APR submitted to AG by 31 August 2018	1 AG management report received	-	-	AFS 2018/19 APR 2018/19 AG mngt report	Periodic	Upwards	Annual	CEO EMO CFO	31-Dec-18	R	1,145,751.08	
		4	No of ICT governance action plan items completed	1.5	80% implementation of approved ICT plan	Old	2018/19 ICT plan developed	25% ICT plan implemented	50% ICT plan implemented	80% ICT plan implemented	ICT plan and output evidence	Cumulative	Upwards	Quarterly	FAM	30-Jun-19	R	869,808.03	
	FINANCIAL VIABILITY	Own Revenue Generation	5	No of agency function contracts signed and implemented	1.6	2 agency function contracts secured for implementation management services	Old	-	-	-	2 new agency function contracts secured	Signed contracts / SLA's	Cumulative	Upwards	Quarterly	CEO CFO EMO	30-Jun-19	R	-
					1.7	100% implementation of agency function contracts secured in line with signed SLA's	Old	100% planned ECDRDAR agency contract SLA items completed 100% planned DEA Lukhanji Waste project b/plan items completed	100% planned ECDRDAR agency contract SLA items completed 100% planned DEA Lukhanji Waste project b/plan items completed	100% planned ECDRDAR agency contract SLA items completed 100% planned DEA Lukhanji Waste project b/plan items completed	100% planned ECDRDAR agency contract SLA items completed 100% planned DEA Lukhanji Waste project b/plan items completed	SLA / business plan / implementation plan Monthly reports Expenditure records	Cumulative	Upwards	Quarterly	FAM PM_IrrSch PM_SpecPro	30-Jun-19	R	23,980,630.00
		Fundraising to Support Development Programmes	6	No. of funding applications developed and submitted	1.8	2 funding applications to support agribusiness / agri-value chain development project concepts developed and submitted	New	-	-	-	2 agribusiness development programme funding applications developed and submitted	Funding applications Proof of funding application submission	Periodic	Upwards	Annual	PM_AgriBus	30-Jun-19	R	-

SCHEDULE OF PRE-DETERMINED OBJECTIVES

				1.9	2 funding applications to support irrigation scheme development project concepts developed and submitted	New	-	-	-	2 irrigation scheme programme funding applications developed and submitted	Funding applications Proof of funding application submission	Periodic	Upwards	Annual	PM_IrrSch	30-Jun-19	R	-	
				1.10	2 funding applications to support skills development project concepts developed and submitted	Old	-	-	-	2 skills programme funding applications developed and submitted	Funding applications Proof of funding application submission	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	R	-	
	RISK MANAGEMENT	Risk Identification and Management	7	No of completed risk management action - plan activities	1.11	100% approved IA plan implemented	Old	100% planned IA review items completed	100% planned IA review items completed	100% planned IA review items completed	100% planned IA review items completed	IA reports	Cumulative	Upwards	Quarterly	CFO FAM IA	30-Jun-19	R	680,892.29
					1.12	1 annual risk assessment conducted and reported on quarterly	Old	Qtr4 risk report developed and presented 2018/19 risk assessment workshop conducted and risk register and action plan developed	Qtr1 risk report developed and presented	Qtr2 risk report developed and presented	Qtr3 risk report developed and presented	Annual risk register Quarterly risk reports	Cumulative	Upwards	Quarterly	FAM	30-Jun-19	R	-
					1.13	100% organisational policies reviews	Old	100% agency policies reviewed	-	-	-	Policy review report(s) OR policy approval minutes	Periodic	Upwards	Annual	CFO FAM SCM	30-Sep-18	R	-
	PERFORMANCE MANAGEMENT	Org and Staff Performance Management	8	No of performance management action items completed	1.14	Improvement in organisational performance score achieved for 2018/19 to at least 75%	Old	-	-	-	75% organisational targets achieved	Annual performance report	Periodic	Upwards	Annual	CEO	30-Jun-19	R	1,008,900.00
INTERNAL COMPETENCIES, LEARNING AND GROWTH	Strategic Human Resources Management	9	No of strategic HRM action items completed	1.15	80% implementation of approved HR plan	Old	2018/19 HR plan developed	25% HR plan implemented	50% HR plan implemented	80% HR plan implemented	HR plan and output evidence	Cumulative	Upwards	Quarterly	FAM	30-Jun-19	R	14,220,403.63	

R 43,254,186.00

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2018-2019																				
PROG 2: TO DEVELOP VIABLE AND SUSTAINABLE RURAL ECONOMIES																				
STRATEGIC PROGRAMME	SUB-PROGRAMMES	OBJECTIVES	IND. REF	PERF. INDICATORS	TAR. REF	ANNUAL TARGET / OUTPUTS 2018/19	B/Line	QTR1 2018/19	QTR2 2018/19	QTR3 2018/19	QTR4 2018/19	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	DUE DATE	BUDGET		
PROG 2: TO DEVELOP VIABLE AND SUSTAINABLE RURAL ECONOMIES	IRRIGATION SCHEME REVITALISATION	Operationalisation of the QMC	10	No. of planned operationalisation outputs completed	2.1	100% implementation of QMC operational plan	Old	100% planned quarterly QMC operational plan items completed	100% planned quarterly QMC operational plan items completed	100% planned quarterly QMC operational plan items completed	100% planned quarterly QMC operational plan items completed	Quarterly report on QMC operational plan activities and related output evidence	Cumulative	Upwards	Quarterly	PM_IrrSch	30-Jun-19	R 2,046,629.09		
		Operationalisation of the Bilatye Piggery	11	No. of animals placed to support livestock production programmes	2.2	200 growers placed in the Bilatye Piggery facility	New	-	200 growers placed in facility (cycle 1)	-	-	-	Placement reports Expenditure records	Cumulative	Upwards	Quarterly	PM_IrrSch	30-Jun-19	R 1,250,000.00	
	BEEF VALUE CHAIN DEVELOPMENT	Beef linkages livestock placement with emerging farmers				2.3	100% placement of cattle with approved 6 remaining armers	Old	-	100% approved farmers placed with livestock	-	-	Signed SLA's with participating farmers Placement report	Cumulative	Upwards	Quarterly	PM_AgriBus	31-Dec-18	R -	
		Artificial insemination to improve quality of beef in Elliot farmers	12	No. of animals inseminated in the beef artificial insemination programme	2.4	250 cattle inseminated in AI Programme - Stage2	New	250 qualifying livestock for IA programme recruited from emerging farmers in the district	250 cattle inseminated	-	-	-	Insemination reports Expenditure records	Cumulative	Upwards	Quarterly	PM_AgriBus	31-Dec-18	R 200,000.00	
		Vaccination programme to support livestock expansion in emerging farmers	13	No. of animals vaccinated in vaccine programme	2.5	35000 livestock vaccinated in vaccine rollout programme	New	-	35000 livestock vaccinated	-	35000 livestock vaccinated	-	Expenditure records Vaccination schedules and reports	Cumulative	Upwards	Quarterly	PM_AgriBus	30-Jun-19	External funding TBC	
	FRUIT CLUSTER DEVELOPMENT	Technical support for fruit cluster development programmes	No. of technical support progress and monitoring reports developed and approved	14		2.6	Commercialisation of fruit cluster through provision of technical support to farmers on 30ha existing pomegranite crop maintained in Mitford	New	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	Crop production progress and monitoring reports Expenditure records	Cumulative	Upwards	Quarterly	PM_AgriBus	30-Jun-19	R 177,000.00	
						2.7	Commercialisation of fruit cluster through provision of technical support to farmers on 3ha existing fruit (wine grapes and apples) planted at Gubenxa / Sakhisizwe LM	New	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring							R 25,000.00	
						2.8	Commercialisation of fruit cluster through provision of technical support to existing vineyard planted at Shiloh	New	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring							R 25,000.00	
																			R	3,723,629.09

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2018-2019

PROG 3:
TO FACILITATE INVESTMENT PROMOTION AND SMME DEVELOPMENT AND JOB CREATION

STRATEGIC PROGRAMME	SUB-PROGRAMMES	OBJECTIVES	IND. REF	PERF. INDICATORS	TAR. REF	ANNUAL TARGET / OUTPUTS 2018/19	B/Line	QTR1 2018/19	QTR2 2018/19	QTR3 2018/19	QTR4 2018/19	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	DUE DATE	BUDGET
PROG 3: TO FACILITATE INVESTMENT PROMOTION AND SMME DEVELOPMENT AND JOB CREATION	INVESTMENT PROMOTION	Facilitation of Investment - Enabling Infrastructure Improvement and Renovations	15	No. of planned renovation and infrastructure improvement outputs completed	3.1	Facilitation and monitoring of Komani industrial park phase 1B _ infrastructure improvements	New	1 engagement session held and 1 quarterly monitoring report developed for industrial park upgrades	1 engagement session held and 1 quarterly monitoring report developed for industrial park upgrades	1 engagement session held and 1 quarterly monitoring report developed for industrial park upgrades	1 engagement session held and 1 quarterly monitoring report developed for industrial park upgrades	Meeting minutes and attendance registers Quarterly monitoring reports	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	Externally funded
		Promotion of the CHD as a Preferred Investment Destination	16	No. of investment promotion activities or events held	3.2	1 investor event held to promote CHD as a preferred investment destination	Old	-	-	-	1 event held	Concept document Attendance registers Post-event closeout report Expenditure evidence	Periodic	Upwards	Annual	PM_SpecPro	30-Jun-19	TBC
	SMME DEVELOPMENT	Emerging Enterprise Support	17	No. of SMME's provided with small business development support	3.3	15 SMME's from CHDM funding approvals provided with small business development support	New	15 needs assessments conducted on supported SMME's	SMME needs assessment report and enterprise intervention plan developed	50% SMME's provided support per needs assessment	100% SMME's provided support per needs assessment	SMME needs assessment report Post-support reports				PM_SpecPro	30-Jun-19	R 100,000.00
	WORK OPPORTUNITY FACILITATION AND JOB CREATION	Facilitation of Job and Work Opportunities for CHD Locals	18	No of jobs and work opportunities created from project initiatives	3.4	100 new or sustained jobs and /work opportunities from CHDA programming initiatives	Old	100 CHD locals earning an income in CHDA development projects	100 CHD locals earning an income in CHDA development projects	100 CHD locals earning an income in CHDA development projects	100 CHD locals earning an income in CHDA development projects	Wage registers	Cumulative	Upwards	Quarterly	PMU	30-Mar-19	R -

R 100,000.00

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2018-2019

**PROG 4:
TO FACILITATE DEVELOPMENT OF SECTOR-SPECIFIC SCARCE SKILLS**

STRATEGIC PROGRAMMES	SUB-PROGRAMMES	OBJECTIVES	IND. REF	PERF. INDICATORS	TAR. REF	ANNUAL TARGET / OUTPUTS 2018/19	B/Line	QTR1 2018/19	QTR2 2018/19	QTR3 2018/19	QTR4 2018/19	POE ITEMS	INDICATOR CALC	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	DUE DATE	BUDGET		
PROG 4: TO FACILITATE DEVELOPMENT OF SECTOR-SPECIFIC SCARCE SKILLS	MULTI-TARGETTED SKILLS DEVELOPMENT INITIATIVES	Bursary Assistance	19	No. of students with academic financial support during the year	4.1	21 students supported on the CHDM bursary programme	Old	21 students on CHDM bursary	21 students on CHDM bursary	21 students on CHDM bursary	21 students on CHDM bursary	Bursary expenditure records	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	R 2,500,000.00		
					4.2	10 students supported on the CETA bursary programme	Old	10 students on CETA bursary	10 students on CETA bursary	10 students on CETA bursary	10 students on CETA bursary	Student academic performance reports					30-Jun-19	R 660,000.00		
					4.3	5 students supported on the CathSeta bursary programme	New	5 students on CathSeta bursary	5 students on CathSeta bursary	5 students on CathSeta bursary	5 students on CathSeta bursary						30-Jun-19	R 350,000.00		
			Career Seminar Events	20	No. of skills development events held	4.4	6 seminars held	Old	1 learner seminar held 1 teacher seminar held	1 learner seminar held	1 learner seminar held	1 learner seminar held	1 learner seminar held	Attendance registers Workshop / post-event report	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	R 110,000.00
			Learnership and Internship Programme Facilitation	21	No. of learners and interns participating in construction related learnership and internship programmes	4.5	15 interns participating in approved SETA internship programme	New	-	15 interns in SETA internship programme	15 interns in SETA internship programme	15 interns in SETA internship programme	15 interns in SETA internship programme	Attendance registers Payroll reports	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	R -
		4.6				15 learners participating in SETA learnership	New	15 learners in CathSeta learnership programme	15 learners in CathSeta learnership programme	15 learners in CathSeta learnership programme	15 learners in CathSeta learnership programme	Attendance registers Payroll reports	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	R -		
			Technical Skills Accreditation	22	No. of registered artisans from agency skills programmes	4.7	8 registered artisans certified in trade test	Old	8 learners identified and applications submitted to CETA	8 learners enrolled for trade test	8 learners have completed trade tests	8 learners certified as registered artisans	Trade test certification Expenditure records	Cumulative	Upwards	Quarterly	PM_SpecPro	31-Dec-18	R 40,000.00	

R 3,660,000.00

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2018-2019																				
GOAL5: TO DEVELOP STRONG STAKEHOLDER AND COMMUNITY PARTNERSHIPS																				
STRATEGIC GOAL	PROGRAMMES	OBJECTIVES	IND. REF	PERF. INDICATORS	TAR. REF	ANNUAL TARGET / OUTPUTS 2018/19	B/Line	QTR1 2018/19	QTR2 2018/19	QTR3 2018/19	QTR4 2018/19	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	DUE DATES	BUDGET		
GOAL5: TO DEVELOP STRONG STAKEHOLDER AND COMMUNITY PARTNERSHIPS	STAKEHOLDER ENGAGEMENT	District Development Stakeholder Engagement	23	No. of scheduled stakeholder engagement activities participated in	5.1	12 stakeholder engagement sessions attended (3 per quarter facilitated by CHDM, ECRDA, DRDAR and DRDLR)	Old	3 engagement sessions attended	3 engagement sessions attended	3 engagement sessions attended	3 engagement sessions attended	Attendance registers	Cumulative	Upwards	Quarterly	EMO	30-Jun-19	R	-	
		Skills Development Stakeholder Engagement				5.2	2 PSDF engagement sessions attended (1 bi-annual facilitated by OTP)	New	1 engagement session attended	-	1 engagement session attended	-	Attendance registers	Cumulative	Upwards	Bi-annual	PM_SpecPro	30-Jun-19	R	-
		Irrigation Scheme Stakeholder Engagement				5.3	12 irrigation scheme engagement sessions held (3 per quarter facilitated by CHDA)	New	3 engagement sessions held	3 engagement sessions held	3 engagement sessions held	3 engagement sessions held	Meeting minutes Attendance registers	Cumulative	Upwards	Quarterly	PM_IrrSch	30-Jun-19	R	18,714.07
		Inv Promotion Stakeholder Engagement				5.4	4 industrial park engagement sessions held (1 per quarter facilitated by CHDA)	New	1 engagement session held	1 engagement session held	1 engagement session held	1 engagement session held	Meeting minutes Attendance registers	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	R	18,714.07
	PARTNERSHIP MANAGEMENT	Development Partnerships and Synergies	No. of strategic partnerships secured and managed for development initiatives	24	5.5	2 working partnerships managed for development projects based within irrigation schemes (HumKo)	New	2 quarterly partner performance review assessments conducted for Qamata 1A and Qamata 1B	2 quarterly partner performance review assessments conducted for Qamata 1A and Qamata 1B	2 quarterly partner performance review assessments conducted for Qamata 1A and Qamata 1B	2 quarterly partner performance review assessments conducted for Qamata 1A and Qamata 1B	Quarterly partner perf review reports for Qamata 1A and 1B	Cumulative	Upwards	Quarterly	PM_IrrSch	30-Jun-19	R	-	
					5.6	2 working partnership managed for development projects linked to the beef value chain expansion programme (B/beef, F/Vision)	New	2 quarterly partner performance review assessments conducted for livestock placement and AI projects	2 quarterly partner performance review assessments conducted for livestock placement and AI projects	2 quarterly partner performance review assessments conducted for livestock placement and AI projects	2 quarterly partner performance review assessments conducted for livestock placement and AI projects	Quarterly partner perf review reports for livestock placement and artificial insemination projects	Cumulative	Upwards	Quarterly	PM_AgriBus	30-Jun-19	R	-	
					5.7	2 working partnership managed for development projects linked to fruit cluster expansion programme (Pomec / F/Vision)	New	2 quarterly partner performance review assessments conducted for pomegranite and vineyard projects	2 quarterly partner performance review assessments conducted for pomegranite and vineyard projects	2 quarterly partner performance review assessments conducted for pomegranite and vineyard projects	2 quarterly partner performance review assessments conducted for pomegranite and vineyard projects	Quarterly partner perf review reports for pomegranite vineyard/ winery projects	Cumulative	Upwards	Quarterly	PM_AgriBUs	30-Jun-19	R	-	
					5.8	2 new working partnerships secured for development projects	Old	-	-	-	2 new development partnership contracts secured	Signed partnership agreements					PM_SpecPro	30-Jun-19	R	-
	EXTERNAL COMMUNICATIONS AND PR	Implementation of agency communications plan	25	No. of planned PR / communications items completed	5.9	80% approved agency PR plan implemented	Old	100% planned PR / Comms plan items completed	100% planned PR / Comms plan items completed	100% planned PR / Comms plan items completed	100% planned PR / Comms plan items completed	Portfolio of PR and communications output	Periodic	Upwards	Annual	PM_SpecPro	30-Jun-19	R	233,925.63	

SCHEDULE OF PRE-DETERMINED OBJECTIVES

				5.10	1 annual report developed for 2018/19	Old	Draft annual report submitted to CHDM	Final annual report approved and printed	-	-	Annual report	Periodic	Upwards	Annual	FAM	31-Dec-18	R	73,640.00	
																		R	344,993.77