



ADJUSTED ANNUAL PERFORMANCE PLAN - 2018 - 2019

As at Midyear Review and Adjustment _ January 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	COMMENTS ON ADJUSTMENTS	
1	No of governance structure events held		PROG_1
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		PROG_2
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	Indicator number retained, but indicator will no longer apply in APP, as no related project after removal of item related to industrial park	PROG_3
Rem15	No longer applicable as no identified project aligned to indicator		
16	No. of investment promotion activities or events held		
17	No. of SMME's provided with small business developemnt support		PROG_4
18	No of jobs and work opportunities created from project initiatives		
19	No. of students with academic financial support during the year		PROG_5
20	No. of skills development events held		
21	No. of learners and interns participating in construction related learnership and internship programmes	Indicator number retained, but indicator description restated / amended	PROG_4
Res21	No. of participants in SETA-approved skills programmes		
22	No. of registered artisans and apprentices from agency skills programmes		
23	No. of scheduled stakeholder engagement activities participated in		PROG_5
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>
2018/19	ADJUSTED APP	25	28	22	74	47
TOTAL NUMBER OF INDICATORS:	24	25	28	22	74	47
TARGETS BY STRATEGIC PROGRAMME :						
PROG 1 _ VIABLE ORGANISATION	15	15	14	15	25	25
PROG 2 - 4 _ PROJECTS AND PROGRAMMING	18	20	28	26	43	19
PROG 5 _ PARTNERSHIPS / STAKEHOLDERS	10	10	2	5	6	3
TOTAL NUMBER OF TARGETS / DELIVERABLES:	43	45	44	46	74	47

CHRIS HANI DEVELOPMENT AGENCY APP ADJUSTMENT SUMMARY 2018-2019

Strategic Goal / Performance Area	Initial Targets / Deliverables (2018/19)	Retain	Adjust	Remove	Add
1) Creation of a viable and proficient organization	15	11	4	0	0
2) Creation of viable and sustainable rural economies	8	7	1	0	0
3) Investment promotion, enterprise development and job creation	4	2	2	0	0
4) Development of sector specific scarce skills	8	1	5	2	0
5) Stakeholder and community engagement	10	8	2	0	0
	45	29	14	2	0





**CHRIS HANI DEVELOPMENT AGENCY
APP SUMMARY
2018-2019**

Ind. Ref	Indicators	Targ. Ref	Related Target Details / Output Metric	Strategic Programme	Sub-Programme	Objectives	APP ADJUSTMENT SUMMARY	Sym	Rationale
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)	Viabale Org	CORPORATE GOVERNANCE	Governance and Oversight Structures	Quarterly movement adjusted		1 AGM added to the requirements for functional governance structures 2 HRR meetings removed, as 2 required in line with committee charter
		1.2	1 ICT steering committee functional	Viabale Org			Quarterly movement adjusted		ICT sitting moved from quarter 2 to commence in second half of the year - confined to 2 sittings as required by the committee TOR's
2	No of strategic planning action items completed	1.3	1 strategic planning session held	Viabale Org		Strategy and Business Planning	No change		
3	No of unqualified audit reports received	1.4	1 unqualified audit report received for 2018/19	Viabale Org		Corporate Finance, SCM and Compliance	No change		
4	No of ICT governance action plan items completed	1.5	95% min implementation of approved ICT plan	Viabale Org		ICT Governance	Adjusted upwards (80-95%)		ICT plan minimum required progress adjusted from 80% to minimum 95% as tracking well by midyear
5	No of agency function contracts signed and implemented	1.6	2 agency function contracts secured for implementation management services	Viabale Org	FINANCIAL VIABILITY	Own Revenue Generation	No change		
		1.7	100% implementation of agency function contracts secured in line with signed SLA's	Viabale Org			No change		
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	Viabale Org		Fundraising to Support Development Programmes	No change		
		1.9	2 funding applications to support irrigation scheme development project concepts developed and submitted	Viabale Org	No change				
		1.10	2 funding applications to support skills development project concepts developed and submitted	Viabale Org	No change				
7	No of completed risk management action - plan activities	1.11	100% approved IA plan implemented	Viabale Org	RISK MANAGEMENT	Risk Identification and Management	No change		
		1.12	1 annual risk assessment conducted and reported on quarterly	Viabale Org			No change		
		1.13	100% organisational policies reviews	Viabale Org			No change		
8	No of performance management action items completed	1.14	Improvement in organisational performance score achieved for 2018/19 to at least 75%	Viabale Org	PERFORMANCE MANAGEMENT	Org and Staff Performance Management	No change		
9	No of strategic HRM action items completed	1.15	95% implementation of approved HR plan	Viabale Org	INTERNAL COMPETENCIES, LEARNING AND GROWTH	Strategic Human Resources Management	Adjusted upwards (80-95%)		HRM plan minimum required progress adjusted from 80% to minimum 95% as tracking well by midyear
10	No. of planned operationalisation outputs completed	2.1	100% implementation of QMC operational plan	Viabale Eco	IRRIGATION SCHEME REVITALISATION	Operationalisation of the QMC	No change		
11	No. of animals placed to support livestock production programmes	2.2	200 growers placed in the Bilatye Piggery facility	Viabale Eco		Operationalisation of the Bilatye Piggery	Quarterly movement adjusted		Quarterly movement adjusted to accommodate 2 x placement cycles of 100 animals each

SCHEDULE OF PRE-DETERMINED OBJECTIVES

		2.3	100% placement of cattle with approved 6 remaining armers	ViabE Eco	BEEF VALUE CHAIN DEVELOPMENT	Beef linkages livestock placement with emerging farmers	No change	↔	
12	No. of animals inseminated in the beef artificial insemination programme	2.4	250 cattle inseminated in AI Programme - Stage	ViabE Eco		Artificial insemination to improve quality of beef in Elliot farmers	No change	↔	
13	No. of animals vaccinated in vaccine programme	2.5	35000 livestock vaccinated in vaccine rollout programme	ViabE Eco		Vaccination programme to support livestock expansion in emerging farmers	No change	↔	
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	ViabE Eco	FRUIT CLUSTER DEVELOPMENT	Technical support for fruit cluster development programmes	No change	↔	
		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			No change	↔	
		2.8	Commercialisation of fruit cluster through provision of technical support to existing vineyard planted at Shiloh	ViabE Eco			No change	↔	
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	Quarterly movement adjusted	↔	DBSA approval confirmed for quarter 3
16	No. of investment promotion activities or events held	3.2	No. of investment promotion activities or events held	Inv Promo		Promotion pf the CHD as a Preferred Investment Destination	No change	↔	
17	No. of SMME's provided with small business developemnt support	3.3	15 SMME's from CHDM funding approvals provided with small business development support	Inv Promo	SMME DEVELOPMENT	Emerging Enterprise Support	No change	↔	
18	No of jobs and work opportunities created from project initiatives	3.4	350 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	Adjusted upwards (100-350)	↑	Number of jobs / employment opportunities adjusted from 100 to minimum 350 as tracking well by midyear
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	No change	↔	
		4.2	11 students supported on the CETA bursary programme	SkillsDev			Adjusted upwards (10-11)	↑	Number of students adjusted from 10 to 11, based on active students from start of year until midyear
		4.3	5 students supported on the CathSeta bursary programme	SkillsDev			Flagged for removal at midyear	⊘	4/5 students approved, but none of active students paid for by the Seta - 100% application on NSFAS
20	No. of skills development events held	4.4	4 seminars held	SkillsDev	Career Seminar Events	Adjusted downwards (6 - 4)	↓	Number of learner seminars kept at 4, but teacher seminars removed, resulting in target being adjusted from 6 total exhibitions to 4	
21	No. of participants in SETA-approved skills programmes	4.5	25 interns participating in approved SETA internship programme	SkillsDev	Learnership and Internship Programme Facilitation	Adjusted upwards (15 - 25)	↑	Number of interns adjusted from 15 to 25, based on active interns by midyear POE adjustment: POE excludes payroll reports as payroll administered externally by the SETA	

SCHEDULE OF PRE-DETERMINED OBJECTIVES

		4.6	15 learners participating in SETA learnership	SkillsDev			Flagged for removal at midyear		Programme cancelled by the Cathseta
22	No. of registered artisans and apprentices from agency skills programmes	4.7	6 registered artisans certified in trade test	SkillsDev		Technical Skills Accreditation	Adjusted downwards (8 - 6)		Number of artisans to be adjusted down from 8 to 6, based on number active ay midyear and inability to secure replacements in time for completion by end June
		4.8	30 apprentices participating in approved apprenticeship programme	SkillsDev			Adjusted upwards (20 - 30)		Number of participating apprentices to be adjusted from 20 to 30 approved based on active interns by midyear
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	No change		
		5.2	2 PSDF engagement sessions attended (1 bi-annual facilitated by OTP)	Pships / stakeholders		Skills Development Stakeholder Engagement	No change		
		5.3	12 irrigation scheme engagement sessions held (3 per quarter facilitated by CHDA)	Pships / stakeholders		Irrigation Scheme Stakeholder Engagement	No change		
		5.4	4 industrial park engagement sessions held (1 per quarter facilitated by CHDA)	Pships / stakeholders		Inv Promotion Stakeholder Engagement	No change		
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	No change		
		5.6	2 working partnership managed for development projects linked to the beef value chain expansion programme (B/beef, F/Vision)	Pships / stakeholders		No change			
		5.7	2 working partnership managed for development projects linked to fruit cluster expansion programme (Pomec / F/Vision)	Pships / stakeholders		No change			
		5.8	3 new working partnerships secured for development projects	Pships / stakeholders		Adjusted upwards (2 - 3)		Number of new partnerships adjusted upwards from 2 to 3, based on number secured early by midyear	
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	No change		
		5.10	1 annual report developed for 2018/19	Pships / stakeholders		Development of agency annual report	Quarterly movement adjusted		Final approval and printing to be done by end January 2019 - quarter 2

SCHEDULE OF PRE-DETERMINED OBJECTIVES

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	COMMENTS ON ADJUSTMENTS
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 held	1 board, 1 ARE, 1 PFI and 1 HRR events held	1 board, 1 ARE, 1 PFI held	1 board, 1 ARE, 1 PFI and 1 HRR events held	Meeting minutes Attendance registers	Cumulative	Upwards	Quarterly	CEO	30-Jun-19	Annual target not changed, but quarterly movement updated: 1 AGM added to the requirements for functional governance structures 2 HRR meetings removed, as 2 required in line with committee charter
					1.2	1 ICT steering committee functional	Old	-	-	ICT steer-com event held	1 ICT steer-com event held	Meeting minutes Attendance registers	Cumulative	Upwards	Bi-annual	FAM	30-Jun-19	Annual target not changed, but quarterly movement updated: ICT siting moved from quarter 2 to commence in second half of the year - confined to 2 sittings as required by the committee TOR's
		Strategy and Business Planning	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	No changes
		Corporate Finance, SCM and Compliance	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 mnrgt report	Periodic	Upwards	Annual	CEO EMO CFO	31-Dec-18	No changes
		ICT Governance	4	No of ICT governance action plan items completed	1.5	95% min implementation of approved ICT plan	Old	2018/19 ICT plan developed	25% ICT plan implemented	75% ICT plan implemented	95% ICT plan implemented	ICT plan and output evidence	Cumulative	Upwards	Quarterly	FAM	30-Jun-19	Annual target amended UPWARDS: ICT plan minimum required progress adjusted from 80% to minimum 95% as tracking well by midyear
	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	No changes
					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 ECDRDAR agency contract SLA items completed	100% planned ECDRDAR agency contract SLA items completed	100% planned ECDRDAR agency contract SLA items completed	SLA / business plan / impleemntation plan Monthly reports Expenditure records	Cumulative	Upwards	Quarterly	FAM PM_IrrSch PM_SpecPro	30-Jun-19	No changes
		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	No changes
					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	No changes

SCHEDULE OF PRE-DETERMINED OBJECTIVES

				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	No changes
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	No changes
				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	No changes
				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	No changes
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	No changes
INTERNAL COMPETENCIES, LEARNING AND GROWTH	Strategic Human Resources Management	9	No of strategic HRM action items completed	1.15	95% implementation of approved HR plan	Old	2018/19 HR plan developed	25% HR plan implemented	75% HR plan implemented	95% HR plan implemented	HR plan and output evidence	Cumulative	Upwards	Quarterly	FAM	30-Jun-19	Annual target amended UPWARDS: HRM plan minimum required progress adjusted from 80% to minimum 95% as tracking well by midyear

SCHEDULE OF PRE-DETERMINED OBJECTIVES

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	COMMENTS ON ADJUSTMENTS
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	Approved QMC plan Quarterly report on QMC operational plan activities and related output evidence	Cumulative	Upwards	Quarterly	PM_IrrSch	30-Jun-19	POE amended: To include an approved copy of plan as baseline for percentage reporting per quarter
		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	-	100 growers placed in facility (cycle 1)	-	100 growers placed in facility (cycle 2)	Placement reports Expenditure records	Cumulative	Upwards	Quarterly	PM_IrrSch	30-Jun-19	Annual target not changed, but quarterly movement updated: Quarterly movement adjusted to accommodate 2 x placement cycles of 100 animals each
		BEEF VALUE CHAIN DEVELOPMENT	12	Beef linkages livestock placement with emerging farmers	2.3	100% placement of cattle with approved 6 remaining farmers	Old	-	100% approved farmers placed with livestock	-	-	Signed SLA's with participating farmers Placement report	Cumulative	Upwards	Quarterly	PM_AgriBus	31-Dec-18	No changes
	BEEF VALUE CHAIN DEVELOPMENT	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	No changes
		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	No changes
		FRUIT CLUSTER DEVELOPMENT	Technical support for fruit cluster development programmes	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 pomegranate 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
	Commercialisation of fruit cluster through provision of technical support to farmers on 3ha existing fruit (wine grapes and apples) planted at Gubenxa / Sakhisizwe LM		2.7	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	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	No changes							
	Commercialisation of fruit cluster through provision of technical support to existing vineyard planted at Shiloh		2.8	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	Site visits and on-site support and crop monitoring	Site visits and on-site support and crop monitoring	No changes							

SCHEDULE OF PRE-DETERMINED OBJECTIVES

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 CAL C.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	DUE DATE	COMMENTS ON ADJUSTMENTS
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	1 engagement session held	Meeting minutes and attendance registers Quarterly monitoring reports	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	Update scheduling as project confirmed from quarter 3
		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	No change
	SMME DEVELOPMENT	Emerging Enterprise Support	17	No. of SMME's provided with small business developemnt 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	No change
	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	350 new or sustained jobs and /work opportunities from CHDA programming initiatives	Old	100 CHD locals earning an income in CHDA development projects	200 CHD locals earning an income in CHDA development projects	250 CHD locals earning an income in CHDA development projects	350 CHD locals earning an income in CHDA development projects	Wage registers	Cumulative	Upwards	Quarterly	PMU	30-Mar-19	Annual target amended UPWARDS: Number of jobs / employment opportunities adjusted from 100 to minimum 350 as tracking well by midyear

SCHEDULE OF PRE-DETERMINED OBJECTIVES

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	COMMENTS ON ADJUSTMENTS		
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	No change		
						11 students supported on the CETA bursary programme	Old	11 students on CETA bursary	11 students on CETA bursary	11 students on CETA bursary	11 students on CETA bursary	Student academic performance reports					30-Jun-19	Annual target amended UPWARDS: Number of students adjusted from 10 to 11, based on active students from start of year until midyear		
						5 students supported on the CashSeta bursary programme	New	5 students on CashSeta bursary	5 students on CashSeta bursary	5 students on CashSeta bursary	5 students on CashSeta bursary					30-Jun-19	Target to be removed from APP 4/5 students approved, but none of active students paid for by the Seta - 100% application on NSFAS			
		Career Seminar Events	20	No. of skills development events held	4.4	4 seminars held	Old	1 learner seminar held	1 learner 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	Annual target amended DOWNWARDS: Number of learner seminars kept at 4, but teacher seminars removed, resulting in target being adjusted from 6 total exhibitions to 4
								25 interns participating in approved SETA internship programme	New	25 interns in SETA internship programme	25 interns in SETA internship programme	25 interns in SETA internship programme	25 interns in SETA internship programme	Attendance registers	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	Annual target amended UPWARDS: Number of interns adjusted from 15 to 25, based on active interns by midyear POE adjustment: POE excludes payroll reports as payroll administered externally by the SETA
		Learnership and Internship Programme Facilitation	21	No. of learners and interns participating in construction related learnership and internship programmes	4.5	15 learners participating in SETA learnership	New	15 learners in CashSeta learnership programme	15 learners in CashSeta learnership programme	15 learners in CashSeta learnership programme	15 learners in CashSeta learnership programme	15 learners in CashSeta learnership programme	15 learners in CashSeta learnership programme	Attendance registers	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	Target to be removed from APP Programme cancelled by the Cathseta
								6 registered artisans certified in trade test	Old	6 learners identified and applications submitted to CETA	6 learners enrolled for trade test	6 learners have completed trade tests	6 learners certified as registered artisans	Trade test certification Expenditure records	Cumulative	Upwards	Quarterly	PM_SpecPro	31-Dec-18	Annual target amended DOWNWARDS: Number of artisans to be adjusted down from 8 to 6, based on number active ay midyear and inability to secure replacements in time for completion by end June
		Technical Skills Accreditation	22	No. of registered artisans and apprentices from agency skills programmes	4.7	30 apprentices participating in approved apprenticeship programme	New	Apprenticeship application submitted and SLA signed	30 participants enrolled / recruited into apprenticeship programme	30 participants active on apprenticeship programme	30 participants active on apprenticeship programme	30 participants active on apprenticeship programme	30 participants active on apprenticeship programme	SLA Attendance registers Expenditure records	Cumulative	Upwards	Quarterly	PM_SpecPro	30-Jun-19	Annual target amended UPWARDS: Number of participating apprentices to be adjusted from 20 to 30 approved based on active interns by midyear

SCHEDULE OF PRE-DETERMINED OBJECTIVES

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2018-2019																			
GOALS: 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	COMMENTS ON ADJUSTMENTS	
GOALS: 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	No changes	
		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	No changes
		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	No changes
		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	No changes
	PARTNERSHIP MANAGEMENT	Development Partnerships and Synergies	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)	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 performance review reports for Qamata 1A and 1B	Cumulative	Upwards	Quarterly	PM_IrrSch	30-Jun-19	No changes	
						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 performance review reports for livestock placement and artificial insemination projects	Cumulative	Upwards	Quarterly	PM_AgriBus	30-Jun-19	No changes	
						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 performance review reports for pomegranite vineyard/ winery projects	Cumulative	Upwards	Quarterly	PM_AgriBUs	30-Jun-19	No changes	
						3 new working partnerships secured for development projects	Old	-	-	-	3 new development partnership contracts secured	Signed partnership agreements		Upwards	Annual	PM_SpecPro	30-Jun-19	Annual target amended UPWARDS: Number of new partnerships adjusted upwards from 2 to 3, based on number secured early by midyear	
	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	No changes	
						Development of agency annual report	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