

SEKHUKHUNE DEVELOPMENT AGENCY

PROJECT	INDICATORS	ANNUAL TARGET 2015/2016	ACTION (Retain/Remove/Amend)	Q3	Q4	REASON FOR ACTION	BUDGET 2015-2016
Groblersdal and Steelpoort Precinct plans	Percentage facilitation of Groblersdal and Steelpoort Precinct plans	Percentage facilitation of Groblersdal and Steelpoort Precinct plans * Development of terms of reference * Appointment of panel of professionals for planning and execution * Auditing and rationalisation of appropriate institutional mechanisms for coordination (business forums) *Preparation and submission of close out report	Retain	40% Auditing and rationalisation of appropriate institutional mechanisms for coordination (business forums)	30% Preparation and submission of close out report	N/A	R1 895 707.50

Schuinsdraai and Potlake Nature reserve	Percentage facilitation of implementation of Schuinsdraai and Potlake nature reserve	100% facilitation of implementation of Schuinsdraai and Potlake nature reserve * Development of terms of reference * Securing of transaction adviser * Securing a strategic partner * Preparation and submission of close out report	Retain	30%Securing a strategic partner	30% Preparation and submission of close out report	N/A	R1 137 424.50
Mining social and labour plans	Percentage facilitation of revival of mining and social plans structure	100% facilitation of revival of mining and social plans structure *Engagement with various critical stakeholders *Signing of memorandum of agreement with stakeholders *Operationalisation of the presidential package structure * Preparation and submission of close out report	Retain	30%Operationalisation of the presidential package structure	30% Preparation and submission of close out report	N/A	R189 570.75

Village Retailers	Percentage facilitation of village retailers	100% facilitation of village retailers *Development of project plan * Consultation with selected tribal authorities *Land acquisition * Undertake studies * Contracting with national retailers	Retain	30%Contracting with national retailers	30% Preparation and submission of close out report	N/A	R379 141.50
Agripark	Number of engagements held department of rural development and land reform (DRDLR)	4 Engagements held department of rural development and land reform (DRDLR)	Retain	1 Engagements held department of rural development and land reform (DRDLR)	1 Engagements held department of rural development and land reform (DRDLR)	N/A	R189 570.75