



ANNUAL PERFORMANCE PLAN

2020 _ 2021

LIST OF PERFORMANCE INDICATORS APPLIED _ 2020-2021

Ind No	Indicator name	
1	No of unqualified audit opinions received	PROG_1
2	Rand-value of own revenue generated	
3	Rand-value of funding mobilised to support LED programmes	PROG_2
4	Rand-value of investments secured from investment promotion activities	
5	No of investment promotion events held	
6	No of jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors	PROG_3
7	No of young people capacitated in critical skills programmes along CHD development corridors	
8	No of scarce skills promotion events held	
9	Rand-value of funding facilitated on behalf of CHD SMME enterprises	
10	No of development master plans developed to support CHDA development initiatives	
11	No of mining initiatives / enterprises being implemented for commercialisation	
12	No of manufacturing / production support initiatives / enterprises being implemented for commercialisation	
13	No of tourism initiatives / enterprises being implemented for commercialisation	
14	No of agro-processing initiatives / enterprises being implemented for commercialisation	
15	No of livestock improvement initiatives / enterprises being implemented to assist emerging farmers with production support	
16	Level of agricultural output in development corridors	
17	Rand-value of offtakes facilitated on behalf of corridor enterprises	

CHRIS HANI DEVELOPMENT AGENCY
APP SUMMARY
2020-2021

Ind. Ref	Indicators	Targ. Ref	Related Target Details / Output Metric	Strategic Programme	Sub-Programme	Strategic Objectives
1	No of unqualified audit opinions received	1.1	1 unqualified audit report received for 2019-2020	Viable Org	CORPORATE GOVERNANCE	MAINTAIN UNQUALIFIED AUDIT OPINION ANNUALLY BY END 2025
2	Rand-value of own revenue generated	1.2	R 10.5 m own revenue generated from agency fees for 2020-2021		FINANCIAL VIABILITY	GENERATE R52.5M IN OWN REVENUE BY END 2025
3	Rand-value of funding mobilised to support LED programmes	2.1	R50m funding mobilised to support LED programmes in 2020-2021	Funding and InvPromo	FUNDRAISING	MOBILISE FUNDING TO VALUE OF R150M BY END 2025
4	Rand-value of investments secured from investment promotion activities	2.2	R 200m secured in investments from investment promotion activities in 2020-2021		INVESTMENT PROMOTION	SECURE INVESTORS WITH COMBINED INVESTMENT VALUE OF R1BN BY END 2025
5	No of investment promotion events held	2.3	6 investment promotion events held for 2020-2021			
6	No of jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors	3.1	2000 jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors in 2020-2021	Viable Rural Corridors	JOB CREATION AND FACILITATION OF WORK OPPORTUNITIES	FACILITATE A CONDUCIVE ENVIRONMENT FOR THE CREATION OF 10000 SUSTAINABLE JOBS BY END 2025
7	No of young people capacitated in critical skills programmes along CHD development corridors	3.2	20 young people capacitated in critical or scarce skills in bursary support initiatives		CORRIDOR-SPECIFIC SCARCE SKILLS DEVELOPMENT	FACILITATE THE DEVELOPMENT OF CORRIDOR SPECIFIC CRITICAL SKILLS TO A TOTAL OF 100 CRITICAL SKILLS GRADUATES BY END 2025
		3.3	5 young people successfully enrolled in approved artisan programme(s)			
8	No of scarce skills promotion events held	3.4	8 career seminars held			
9	Rand-value of funding facilitated on behalf of CHD SMME enterprises	3.5	R 10m facilitated on behalf of local SMME's from SMME support fundraising initiatives			
10	No of development master plans developed to support CHDA development initiatives	3.6	1 corridor development masterplan developed		CORRIDOR MASTER PLAN DEVELOPMENT	FACILITATE THE ESTABLISHMENT AND COMMERCIALISATION OF 5 STRATEGIC HIGH-IMPACT PROGRAMMES IN DEVELOPMENT CORRIDORS BY END 2025
		3.7	1 corridor critical skills masterplan developed			
		3.8	5 corridor commercial enterprise programme masterplans developed and approved			
11	No of mining initiatives / enterprises being implemented for commercialisation	3.9	2 mining initiative feasibility reports and business plans developed for implementation of a mining enterprise in the CHD	CORRIDOR MINING AND MANUFACTURING DEVELOPMENT PROGRAMME		
12	No of manufacturing / production support initiatives / enterprises being implemented for commercialisation	3.10	2 manufacturing / production support initiative feasibility reports and business plans developed for implementation in the CHD			

SCHEDULE OF PRE-DETERMINED OBJECTIVES

		3.11	1 manufacturing premises secured for establishing a manufacturing initiative in Molteno		
13	No of tourism initiatives / enterprises being implemented for commercialisation	3.12	1 feasibility report and business plan developed for establishing wine tourism at Shiloh		CORRIDOR TOURISM DEVELOPMENT PROGRAMME
		3.13	1 feasibility report and business plan developed for establishing a tourism operation centered on a heritage site in CHD		
14	No of agro-processing initiatives / enterprises being implemented for commercialisation	3.14	1 vegetable packhouse constructed at Ezibeleni Industrial Park		CORRIDOR AGRO-PROCESSING DEVELOPMENT PROGRAMME
		3.15	1 forestry and timber concept and feasibility assessment conducted for the CHD		
		3.16	1 feasibility and business plan developed for a fodder and maize meal milling plant in the CHD		
15	No of livestock improvement initiatives / enterprises being implemented to assist emerging farmers with production support	3.17	1 piggery initiative provided with production support		CORRIDOR CROP DEVELOPMENT PROGRAMME
		3.18	2 beef production initiatives provided with breeding support		
		3.19	1000 emerging livestock farmers provided with animal health support		
		3.20	4 shearing sheds operationalised to support emerging sheep farmers		
16	Level of agricultural output in development corridors	3.21	10000ha crops under production in development corridors		
		3.22	100 tons on agricultural output produced in CHDA-supported initiatives along development corridors		
17	Rand-value of offtakes facilitated on behalf of corridor enterprises	3.23	R 10m facilitated on behalf of corridor enterprises from market linkages and offtake agreements		

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Indicators

28 APP

Targets

2	2	Prog1 - Viable Org
3	3	Prog2 - Funding and InvPromo
12	23	Prog3 - Viable Rural Econ - Dev Corridors

R34 544 720.77

R79 853 144.65

R254 748.41

R45 053 675.48

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021																				
STRATEGIC GOAL 1: TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025																			Key Activities	
5-YEAR STRATEGY					ANNUAL PERFORMANCE PLAN (APP) 2020-2021															
STRATEGIC PROGRAMME	DESCRIPTION	REF	5-YEAR STRATEGIC OBJECTIVE	SUB-PROGRAMMES	DESCRIPTION	B/Line	QTR1 2020-2021	QTR2 2020-2021	QTR3 2020-2021	QTR4 2020-2021	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENC Y	RESP PERSONS	ORIGINAL BUDGET 2020-2021	BUDGET VOTES	DUE DATES		
TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	In order to develop a proficient and viable organisation, the focus is to promote and maintain organisational operational excellence and long – term sustainability. Key areas of focus will be centered on good corporate governance and shareholder accountability, financial viability, attainment of unqualified audit outcomes, efficient management of risk, good performance management, and the development of internal competencies through promotion of learning and growth. This will also include ability to generate own revenue to reduce reliance on operational grant	SG1_A	MAINTAIN UNQUALIFIED AUDIT OPINION ANNUALLY BY END 2025	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.	Unqualified audit opinion in 2018-2019	2019-2020 AFS and APR submitted to AG by legislated due date	2019-2020 unqualified audit report received	2019-2020 audit action plan developed for implementation	100% audit action plan implemented	2019-2020 AFS and APR and submission confirmation from AG 2019-2020 AG audit report 2019-2020 audit action plan and progress report	Periodic	Upwards	Annual	CEO	R 29 824 720.77	Administration and operational budget / votes	30-Jun-21	<ul style="list-style-type: none"> _ Board calendar and events _ Finance and SCM _ HRM and PMS _ ICT _ Risk Mngt, IA and Compliance 	
		SG1_B	GENERATE R52.5M IN OWN REVENUE BY END 2025	FINANCIAL VIABILITY	This refers to the implementation of the agency function, for own revenue generation. This will ensure that own revenue is raised to supplement grant income, and build on agency reserves for investment in programmes and operations so that agency is financially self-sustainable	R 208890 agency fees generated in 2019-2020	3 operating leases signed for Komani Industrial Park	Construction completion of DEA buybacks centers	n/a	R 10.5m own revenue generated YTD from agency fees Launch and handover event of DEA buyback centers	Quarterly financial statements / reports	Cumulative	Upwards	Quarterly	CFO	R 4 720 000.00	Komani Ind Park Operations Budget DEA Buybacks Budget QMC operations Budget (R2m)	30-Jun-21	<ul style="list-style-type: none"> _ QMC operations _ Komani Ind Park operations _ DRDAR / CETA / IDC implementation fees _ Water Services PM, etc _ Waste buy-back center operations _ Other new programmes being implemented by CHDA 	
																R 34 544 720.77				

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021																											
STRATEGIC GOAL 2: TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025																											
Key Activities																											
5-YEAR STRATEGY					3-YEAR BUSINESS PLAN			ANNUAL PERFORMANCE PLAN (APP) 2020-2021																			
STRATEGIC PROGRAMME	DESCRIPTION	REF	5-YEAR STRATEGIC OBJECTIVE	SUB-PROGRAMMES	DESCRIPTION	ANNUAL TARGET 2020-2021	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023	IND. REF	PERF. IND	TAR. APP TARGET REF 2020-2021	B/Line	QTR1 2020-2021	QTR2 2020-2021	QTR3 2020-2021	QTR4 2020-2021	POE ITEMS	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENC	RESP PERSONS	ORIGINAL BUDGET 2020-2021	BUDGET VOTES	DUE DATES			
TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	There is a need for long term sustainability of the agency, as well as its various development programmes. As a result, the agency plans to increase additional funding for LED programmes over the next 5 years. This will be accompanied by interventions that are geared at attracting investment into the Chris Hani District's economy. As a result, CHDA shall in the next five years assume a leading role in identifying, assessing and facilitating investment opportunities focusing especially on high impact	SG2_A	MOBILISE FUNDING TO VALUE OF R150M BY END 2025	FUNDRAISING	To ensure that agency is able to expand its LED programme and project pipeline by sourcing additional funding for implementation of high impact projects	R50m funding mobilised to support LED programmes	R50m funding mobilised to support LED programmes	R50m funding mobilised to support LED programmes	3	Rand-value of funding mobilised to support LED programmes	2.1	R50m funding mobilised to support LED programmes in 2020-2021	R49.9m project funding secured in 2019-2020	R 12.5m funding mobilised YTD to support LED programmes	R 25m funding mobilised YTD to support LED programmes	R 37.5m funding mobilised YTD to support LED programmes	R 50m funding mobilised YTD to support LED programmes	Funding agreements	Cumulative	Upwards	Quarterly	CEO	R -	Funded from operations budget	30-Jun-21	Funding applications and fundraising activities	
			SECURE INVESTORS WITH COMBINED INVESTMENT VALUE OF R1BN BY END 2025	INVESTMENT PROMOTION	To actively engage partners and promote the district to attract investments that lead to employment creation, sector growth and local economic development	R200m secured in investments from investment promotion activities	R200m secured in investments from investment promotion activities	R200m secured in investments from investment promotion activities	4	Rand-value of investments secured from investment promotion activities	2.2	R 200m secured in investments from investment promotion activities in 2020-2021	Nil	R 50m secured YTD from investment promotion activities	R 100m secured YTD from investment promotion activities	R 150m secured YTD from investment promotion activities	R 200m secured YTD from investment promotion activities	MOU's	Cumulative	Upwards	Quarterly	CEO	R -	Funded from operations budget	30-Jun-21	Student accom TVET -Others	
										5	No of investment promotion events held	2.3	6 investment promotion events held for 2020-2021	5 investment promotion events held for 2019-2020	1 investor round table event held	2 investor round table event held	1 investor round table event held	1 investor round table event held	Attendance registers and expenditure records	Cumulative	Upwards	Quarterly	CFO EMO	R 254 748.41	CHDA Inv Promotion and SMME Dev	30-Jun-21	Roundtable calendar and investor summit

R 254 748.41

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021																	
STRATEGIC GOAL 3: TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025														Key Activities			
5-YEAR STRATEGY			3-YEAR BUSINESS PLAN			ANNUAL PERFORMANCE PLAN (APP) 2020-2021											
STRATEGIC PROGRAMME	DESCRIPTION	REF	5-YEAR STRATEGIC OBJECTIVE	SUB-PROGRAMMES	DESCRIPTION	ANNUAL TARGET 2020-2021	ANNUAL TARGET 2021-2022	ANNUAL TARGET 2022-2023	IND. REF	PERF. IND	TAR. REF	APP TARGET 2020-2021	QTR1 2020-2021	ORIGINAL BUDGET 2020-2021	BUDGET VOTES	DUE DATES	
TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	The new mandate focuses on broad LED initiatives, along the identified development corridors, with focus on key sectors identified in the CHREDS and DDA	SG3_A	FACILITATE A CONDUCIVE ENVIRONMENT FOR THE CREATION OF 10000 SUSTAINABLE JOBS BY END 2025	JOB CREATION AND FACILITATION OF WORK OPPORTUNITIES	To facilitate the creation of permanent jobs and work opportunities for CHD locals from CHDA programmes and LED activities along CHD development corridors	2000 jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors	2000 jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors	2000 jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors	6	No of jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors	3.1	2000 jobs or work opportunities facilitated in CHDA programmes and LED activities along CHD development corridors in 2020-2021	500 jobs or work opportunities facilitated YTD in CHDA programmes and LED activities along CHD development corridors in 2020-2021	R 5 139 000.00	CETA Skills Grant HWSETA Skills Grant CETA Apprenticeship Grant	30-Jun-21	_ Internships _ Learnerships _ Apprenticeships _ Other project specific employment initiatives from corridor commercial enterprises _ Graduate placement from bursary activities
		SG3_B	FACILITATE THE DEVELOPMENT OF CORRIDOR SPECIFIC CRITICAL SKILLS TO A TOTAL OF 100 CRITICAL SKILLS GRADUATES BY END 2025	CORRIDOR-SPECIFIC SCARCE SKILLS DEVELOPMENT	To actively identify and develop critical scarce skills needed to develop CHD economy	20 young people capacitated with critical or scarce skills in approved scarce skills programmes	20 young people capacitated with critical or scarce skills in approved scarce skills programmes	20 young people capacitated with critical or scarce skills in approved scarce skills programmes	7	No of young people capacitated in critical skills programmes along CHD development corridors	3.2	20 young people capacitated in critical or scarce skills in bursary support initiatives	20 young people capacitated in critical or scarce skills in bursary initiatives	R 2 500 000.00	CHDM Bursary Fund	30-Jun-21	_CHDM Bursary programme
												3.3	5 young people successfully enrolled in approved artisan programme(s)	5 young people successfully enrolled in approved artisan programme(s)	R 246 689.87	CHDA Skills Dev and Career Exhibitions	30-Jun-21
									8	No of scarce skills promotion events held	3.4	8 career seminars held	2 career exhibition held to promote scarce skills qualifications			30-Jun-21	_Career exhibition calendar

SG3_C	FACILITATE A CONDUCTIVE ENVIRONMENT FOR THE DEVELOPMENT OF 100 VIABLE AND SUSTAINABLE SMALL BUSINESS ENTERPRISES BY END 2026	SMME DEVELOPMENT	To actively participate in the promotion of SMME development and viability of SMME's in the district	R 10m SMME funding support facilitated on behalf of qualifying local SMME enterprises	R 10m SMME funding support facilitated on behalf of qualifying local SMME enterprises	R 10m SMME funding support facilitated on behalf of qualifying local SMME enterprises	9 Rand-value of funding facilitated on behalf of CHD SMME enterprises	3.5 R 10m facilitated on behalf of local SMME's from SMME support fundraising initiatives	n/a	R 4 000 000.00	CHDM Inv Promotion and Inv Support	30-Jun-21	_ SMME development support
SG3_D	FACILITATE THE ESTABLISHMENT AND COMMERCIALISATION OF 5 STRATEGIC HIGH-IMPACT PROGRAMMES IN DEVELOPMENT CORRIDORS BY END 2025	CORRIDOR MASTER PLAN DEVELOPMENT	To facilitate the development of a corridor - specific masterplan to guide rollout of CHDA corridor strategy in support of the CHREDS and DDA	1 CHD corridor development master plan developed	n/a	n/a	10 No of development master plans developed to support CHDA development initiatives	3.6 1 corridor development masterplan developed	n/a	R -	Funded from operations budget	30-Jun-21	_ Technical studies
				1 CHD corridor skills development master plan developed	n/a	n/a		3.7 1 corridor critical skills masterplan developed	n/a	R -		30-Jun-21	
				5 CHDA commercial corridor enterprise master plans developed	n/a	n/a		3.8 5 corridor commercial enterprise programme masterplans developed and approved	n/a	R -		30-Jun-21	
		CORRIDOR MINING AND MANUFACTURING DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of mining and manufacturing initiatives along CHD development corridors	1 mining initiative established in CHD	1 mining initiative operational in CHD	1 mining initiative commercialised in CHD	11 No of mining initiatives / enterprises being implemented for commercialisation	3.9 2 mining initiative feasibility reports and business plans developed for implementation of a mining enterprise in the CHD	1 mining resource contracted by CHDA for mining operations in LED corridors	R 1 000 000.00	CHDM Coal Mining Exploration	30-Jun-21	
				2 manufacturing or production support initiative established in CHD	2 manufacturing or production support initiative operational in CHD	2 manufacturing or production support initiative commercialised in CHD	12 No of manufacturing / production support initiatives / enterprises being implemented for commercialisation	3.10 2 manufacturing / production support initiative feasibility reports and business plans developed for implementation in the CHD	n/a	R -	Funded from operations budget	30-Jun-21	

SCHEDULE OF PRE-DETERMINED OBJECTIVES

							3.11	1 manufacturing premises secured for establishing a manufacturing initiative in Molteno	n/a	R 2 100 000.00	CHDM Eyethu Biltong Factory (Rollover 2019-20)	31-Dec-20	_ Biltong factory valuation and business premises
CORRIDOR TOURISM DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of tourism economic activities along CHD development corridors	1 wine-tourism initiative established in CHD	1 wine-tourism initiative operational in CHD	1 wine-tourism initiative commercialised in CHD	13	No of tourism initiatives / enterprises being implemented for commercialisation	3.12	1 feasibility report and business plan developed for establishing wine tourism at Shiloh	n/a	R -	Funded from operations budget	30-Jan-21	_ Shiloh vineyard _ Shiloh winery
		1 heritage site tourism initiative established in CHD	1 heritage site tourism initiative operational in CHD	1 heritage site tourism initiative commercialised in CHD			3.13	1 feasibility report and business plan developed for establishing a tourism operation centered on a heritage site in CHD	n/a	R -	Funded from operations budget	30-Jun-21	_ Conceptualise new tourism initiative linked to CHD natural resources - (mountains / rivers and dams / wildlife and game, etc)
CORRIDOR AGRO-PROCESSING DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of agro-processing economic activities along CHD development corridors	2 agro-processing initiatives established in CHD	2 agro-processing initiatives operational in CHD	2 agro-processing initiatives commercialised in CHD	14	No of agro-processing initiatives / enterprises being implemented for commercialisation	3.14	1 vegetable packhouse constructed at Ezibeleni Industrial Park	n/a	R 1 223 200.00	DEDEAT (rollover funds 2019-20)	30-Jun-21	_ CDC-CHDA SLA in place for initiative for packhouse DEDEAT
							3.15	1 forestry and timber concept and feasibility assessment conducted for the CHD	n/a	R -	Funded from operations budget	30-Jan-21	
							3.16	1 feasibility and business plan developed for a fodder and maize meal milling plant in the CHD	1 feasibility study report developed for viable feedmill initiative	R -	Funded from operations budget	31-Dec-20	
CORRIDOR LIVESTOCK IMPROVEMENT DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of livestock economic activities along CHD development corridors	5 livestock improvement initiatives operational in CHD	5 livestock improvement initiatives operational in CHD	5 livestock - production dependent agro-processing initiatives commercialised in CHD (meat and wool processing)	15	No of livestock improvement initiatives / enterprises being implemented to assist emerging farmers with production support	3.17	1 piggery initiative provided with production support	R100 000 input / feed support provided to suitable piggery initiative to support livestock production operations	R 500 000.00	CHDM Irrigation Schemes	30-Jun-21	_ Piggery activities

CHRIS HANI DEVELOPMENT AGENCY

DRAFT BUDGET	
MTREF : 2020_2021 - 2021_2023	

BUDGET 2020/21-2022/2

SAGE EVO GL ACCOUNT	ACCOUNT DESCRIPTION	2020_2021		
	TOTAL INCOME	- 63 608 439.99		83% -17%
	CHDA EXPENDITURE			
3300/004	Salaries and Wages - CTC	15 460 747.80	1.1	37 824 720.77
3300/002	Performance Bonuses	912 669.39		
3300/013	Leave Accrual Expense	297 220.00		
3300/014	Acting Allowance Expense	120 000.00		
3300/010	Staff Benefits - Medical Aid	1 188 835.54		
3300/011	Staff Benefits - Provident / Pension	1 269 437.28		
3300/006	Statutory - UIF Levies	98 175.00		
	Long Service Award	15 000.00		
3300/005	Skills-SDL Levies	106 150.00		
3000/003	Audit Fees - Internal	783 427.01		
3250/007	Security Expenses - Office	165 577.44		
3000/001	Accounting Fees	11 438.09		
3000/005	Board - Fees	1 800 000.00		
2250/007	Consulting	-		
3000/008	Board - Secretariat and Admin	500 000.00		
3300/003	Recruitment Costs	96 118.37		
3000/014	Legal Expenses	-		
3300/017	Relocation of staff	20 024.66		
3150/010	Repairs and Maintenance - Office Equipme	9 045.30		
3150/009	Repairs and Maintenance - Computers	16 445.99		
3250/005	Repairs and Maintenance - Furniture etc	3 542.51		
3000/026	Repairs and Maintenance - Vehicles	85 000.00		
3250/004	Repairs and Maintenance - Buildings	85 000.00		
3300/019	Staff Gifts and Welfare	3 997.46		
3300/009	Health and safety	4 221.32		
3000/019	Sundries	822.30		
2250/001	Annual Report	62 171.58		
2250/002	Strategic Projects	24 668.99		
2250/003	Corporate Research Knowledge Mngt	-		
2250/004	Conference and Visits	27 982.22		
2250/005	Stakeholder Engagement	164 459.91		
2250/006	Strategic Planning and Review	63 959.37		
3200/001	Advertising and Marketing	79 949.21		
3200/002	Brand Promotion	95 939.06		
3000/002	Audit Fees - External / AG	1 020 877.02		
3000/004	Bank Charges	39 623.13		
3150/006	Photocopier Rental	56 053.46		
3000/027	Fuel Expenditure	121 622.05		
3000/028	Entertainment	112 179.54		
3150/001	Courier and Postage	3 335.94		
3150/002	Telephone and Fax	99 725.91		
3150/005	PABX Rental	76 908.46		
3150/004	IT Support Expenditure	95 939.06		
3150/012	Security and Antivirus Protection	3 197.97		
3150/003	Internet and ADSL	52 666.72		
3150/011	Licensing Fees Software	461 124.42		
3150/008	Website Maintenance and Hosting	4 062.23		
3000/012	Insurance Expense	299 195.72		
3000/007	Board - Training and Development	47 969.53		
3300/008	Staff Training and Development	205 574.89		
3555/000	Board tools of trade	24 784.26		
3250/001	Electricity and Water	116 471.04		
3250/003	Rates - Office	17 700.98		
3000/015	Printing and Consumables	167 150.68		
3000/017	Subscriptions	6 123.41		
3000/006	Board - Travel and Other	271 622.78		
3003/001	Board Accomodation	79 949.21		
3003/002	Board Air Travel	95 939.06		
3003/003	Board Car Rental	39 974.61		
3000/020	Travel and Accomodation	299 245.19		
3004/001	Domestic Daily Allowance	60 068.56		
3004/002	Domestic Food & Beverage	14 970.57		
3004/003	Domestic Incidental Cost	3 946.29		
3001/003	Domestic Car Rental / Domestic Car Rental	48 236.78		

3004/004	Domestic Millage	99 814.93		
3001/001	Domestic Accomodation	-		
3001/002	Domestic Flights	137 782.99		
3001/005	Domestic Railway Transport	-		
3001/004	Domestic Road Transport	7 851.01		
3001/006	Domestic Water Transport	-		
3002/001	International Travel - Accomodation	53 178.54		
3002/002	International Travel - Air Transport	35 452.36		
3005/001	International Daily Allowance	18 008.34		
3005/002	International Food & Beverage	-		
3005/003	International Incidental Cost			
3000/010	Cleaning Stores and Materials	46 466.45		
3000/013	Interest and Penalties Paid			
3655/000	CHDA - IMPAIRMENTS EXPENSE			
3700/000	CHDA - DEPRECIATION EXPENSE			
3700/001	Office Equipment	240 557.20		
3700/002	Computer Equipment	248 872.86		
3700/003	Vehicles	145 855.12		
3700/006	Office Building	415 163.28		
3700/004	Intangibles	103 452.44		
	Chris Hani Development Centre Operational Grant	8 000 000.00		
6250/010	Computers	54 000.00		
7000/001	Computer Software	100 000.00		
	Office Building Extension	200 000.00		
6350/010	Furniture and Equipment	200 000.00		
6200/010	Vehicles	200 000.00		
2200/001	DEA - Lukhanji waste project	720 000.00	1.2	2 720 000.00
	Komani Industrial Park Operations	2 000 000.00		
2050/000	CHDA - Investment Pro and SMME Development	254 748.41	2.3	254 748.41
2235	CETA Skills Grant Expenditure			
2236	CETA Apprentiseship Programme	4 950 000.00	3.1	
	HWSETA Internship Grant	189 000.00		
2220/001	CHDM - Bursary fund Expenditure	2 500 000.00	3.2	R354k b/fund rollover 2019-20
2220/002	Skills Development and Career Exhibitions	246 689.87	3.3 / 3.4	
2050	CHDM - Investment Pro and SMME Development	4 000 000.00	3.5	
	CHDM Coal Exploration Mining	1 000 000.00	3.9	
			3.10	
	CHDM Eyethu Biltong Factory		3.11	R2.1m rollover from 2019-20
2000/002	CHDA - Value Chain - Crop Production			
2000/003	CHDA - Value Chain - Livestock Developme	41 114.98	3.18	AI
	CHDM Livestock improvement beef infrastructure	1 000 000.00		Sterkstroom / Lismore
2000/004	CHDA - Value Chain - Forestry Developmen	-		
	CHDA-'Social Facilitation	-		
2205/000	CHDM - Livestock Improvement	2 600 000.00	3.19	R1m rollover 2019-20 (Vaccination)
		3 641 114.98		
2201	DRDAR-Management of Irrigation Schemes	2 284 346.00	3.21	
2110/000	CHDM - Irrigation Schemes and Mechanisation Centre	5 000 000.00		R873k rollover from 2019-20
2100/006	IDC-Mechanisation Centre Expenditure			
	CHDM Fertiliser Blending Feasibility Study	-		
2239	DEDEAT Project Expenditure			R1.2m rollover from 2019-20
	CHDM Eyethu Biltong Factory			R2.1m rollover from 2019-20
2237	CHDM-Heritage Projects			
2239	DEDEAT Project Expenditure			
		7 284 346.00		
	TOTAL EXPENDITURE	#REF!		#REF! 34%
	Surplus/Defecit	#REF!		