



ANNUAL PERFORMANCE PLAN

Report on Predetermined Objectives

Quarter 2_2021 (Midyear)

For the Period 01/07/2020 to 31/12/2020

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
R254 748.41
R45 053 675.48

R79 853 144.65

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021														Actual Performance_Qtr1 30Sep2020		Reasons for Non-Achievement		Remedial Action	Responsible Date	Due Date	ACTUAL PERFORMANCE FOR QTR2_2020-2021 31Dec2020		Reasons for Non-Achievement	Remedial Action	Responsible Date	Due Date	MIDYEAR STATUS Movement on Annual Target						
5-YEAR STRATEGY														ANNUAL PERFORMANCE PLAN (APP) 2020-2021																			
STRATEGIC PROGRAMME														IND. PERF. IND REF	TAR. APP TARGET REF 2020-2021	B/Line	QTR1 2020-2021	QTR2 2020-2021	POE ITEMS	ORIGINAL BUDGET 2020-2021	BUDGET VOTES	DUE DATES											
TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	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.	1	No of unqualified audit opinions received	1.1	1 unqualified audit report received for 2019-2020	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 AFS and APR and submission confirmation from AG	2019-2020 AG audit report	2019-2020 audit action plan and progress report	R 29 824 720.77	Administration and operational budget / votes	30-Jun-21	Nil items submitted to the AGSA by 30Aug2020	50%	Not Achieved	Gazetted changes in submission date by National Treasury due to Covid19 - 2 months extension granted on MFMA submission dates to end Oct2020	Approved AFS and APR plan in line with revised submission dates	A. Hlubi F. Tiso	30-Oct-20	AFS and APR submitted to AG within legislated timeframes at end 10/2020	0%	Not Achieved	MFMA extension has delayed audit processes for 2020	None possible as item due to AG audit plan and approved timelines set for end 02/2021	A. Hlubi F. Tiso	28-Feb-21	AFS and APR submitted to AG within legislated timeframes but audit outcome / report not yet issued as audit still in progress per revised MFMA dates by Treasury	50%
	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	2	Rand-value of own revenue generated	1.2	R 10.5 m own revenue generated from agency fees for 2020-2021	R 208890 agency fees generated in 2019-2020	3 operating leases signed for Komani Industrial Park	Construction completion of DEA buybacks centers	Quarterly financial statements / reports	R 4 720 000.00	Komani Ind Park Operations Budget DEA Buybacks Budget QMC operations Budget (R2m)	30-Jun-21	2 operating leases signed for Komani Ind Park in the period: 1) GoGreen - roto materials in 07/2020 2) Mattam Metal Corp - furniture and steel manufacturing in 09/2020 No income has been generated from Ind Park operating leases, but agency confirmed own revenue for the period as follows: 3) R34921.25 generated from HWseta and CETA implementation services for the period 4) R707322.84 generated from QMC services for the period	67%	Not Achieved	An additional investor identified and engaged and still in negotiation stages for lease	Follow up and finalise pending lease negotiations as soon as possible through ongoing engagement with identified investors	A. Hlubi N. Nyukwana	30-Oct-20	No additional operating leases signed in Qtr2	100%	Achieved	n/a	n/a	n/a	n/a	2 operating leases signed for Komani Ind Park, and R589836.80 realised in own revenue (15% of rental income for the period) Skills programme implementation with Setas realised R 34921 in own revenue during the period QMC operations realised R1256132 for the period	18%		

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021											Actual Performance _Qtr1 30Sep2020		Reasons for Non-Achievement	Remedial Action	Responsible Date	Due Date	ACTUAL PERFORMANCE FOR QTR2_2020-2021 31Dec2020		Reasons for Non-Achievement	Remedial Action	Responsible Date	Due Date	MIDYEAR STATUS Movement on Annual Target				
5-YEAR STRATEGY											ANNUAL PERFORMANCE PLAN (APP) 2020-2021																
STRATEGIC PROGRAMME	DESCRIPTION	5-YEAR STRATEGIC OBJECTIVE	SUB-PROGRAMMES	DESCRIPTION	IND. PERF. IND REF	TAR APP TARGET 2020-2021	QTR1 2020-2021	QTR2 2020-2021	POE ITEMS	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 efforts to raise 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 primarily on high impact economic growth sectors	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	3	Rand-value of funding mobilised to support LED programmes	2.1	R50m funding mobilised to support LED programmes in 2020-2021	R 12.5m funding mobilised YTD to support LED programmes	R 25m funding mobilised YTD to support LED programmes	Funding agreements	30-Jun-21	Nil funding has been mobilised / secured in the period 2 funding applications submitted to the AgriSeta in 07/2020 and 09/2020 for skills related discretionary grant funding 1 funding application submitted to DRDLR for agribusiness initiative	0%	Not Achieved	A number of applications were submitted in 2019-2020, and CHDA awaiting written responses on approval outcomes from applicable funders A due diligence was conducted by the UIF on 2019-2020 employment scheme funding application made, and no written confirmation of indicated funding approval has been received	Follow up on applications made in 2019-2020 with various funders to get feedback, and continue making submissions to new funding windows as they become open. The LGSeta has been engaged, and interest confirmed, awaiting formal response on grant amount to be funded and signing of funding agreement	M. Mayekiso T. Ngqoba N. Nyukwana	Ongoing	Nil funding has been mobilised / secured in the period, but funding applications submitted this year to date as follows: A pre-award letter was received from LGSeta in 10/2020, on discretionary grant funding applied for, but amount not included as offer letter and agreement not finalised 1 funding applications submitted to the AgriSeta in 11/2020 for skills related discretionary grant funding 1 funding application submitted to DTI for critical infrastructure development in 12/2020	0%	Not Achieved	A number of applications were submitted in 2019-2020, and CHDA awaiting written responses on approval outcomes from applicable funders Follow up on applications made in 2019-2020 with various funders to get feedback, and continue making submissions to new funding windows as they become open.	M. Mayekiso T. Ngqoba N. Nyukwana A. Hlubi	Ongoing	4 funding applications made in the period. No confirmed funding amounts / letters were received in the period under review LGSeta funding confirmation not received in the period UIF funding confirmation not received in the period	0%
			INVESTMENT PROMOTION	To actively engage partners and promote the district to attract investments that lead to employment creation, sector growth and local economic development	4	Rand-value of investments secured from investment promotion activities	2.2	R 200m secured in investments from investment promotion activities in 2020-2021	R 50m secured YTD from investment promotion activities	R 100m secured YTD from investment promotion activities	MOU's	30-Jun-21	Nil investments confirmed in the period Potential investors identified and engaged during the period as follows: 1) Developers for student housing facility at Ikhala TVET College 2) Developers for shopping complex in Ezibeleni 3) Developers for student accommodation for WSU 4) Processing plant for PG Bison	0%	Not Achieved	Investors identified, and activities in negotiation stages A detailed investment prospectus has been developed to help market the district's investment potential further, and an investment advisory partner engaged to identify additional sources of funding and investment going forward	Ongoing engagement with identified investors Ongoing engagement with identified investors	A. Hlubi N. Nyukwana	Ongoing	Nil investments confirmed in the period, but potential investors identified and engaged during previous quarter as follows: 1) Developers for student housing facility at Ikhala TVET College 2) Developers for shopping complex in Ezibeleni 3) Developers for student accommodation for WSU 4) Processing plant for PG Bison	0%	Not Achieved	Investors identified, and activities in negotiation stages A detailed investment prospectus has been developed to help market the district's investment potential further, and an investment advisory partner engaged to identify additional sources of funding and investment going forward	A. Hlubi N. Nyukwana	Ongoing	Nil investment amount realised / secured from investor promotion efforts in the period Makgoka Development Facilitation engaged	0%
								5	No of investment promotion events held	2.3	6 investment promotion events held for 2020-2021	1 investor round table event held	2 investor round table event held	Attendance registers and expenditure records	30-Jun-21	1 investor round table held in 09/2020	100%	Achieved	n/a	n/a	n/a	n/a	1 investor round table held in 11/2020 with industrialists at Komani Ind Park	50%	Not Achieved	Delays in planning second event Secure date and theme for next event	T. Ngqoba N. Nyukwana

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021											Actual Performance_Qtr1 30Sep2020		Reasons for Non-Achievement		Remedial Action	Responsible Person	Due Date	ACTUAL PERFORMANCE FOR QTR2_2020-2021 31Dec2020		Reasons for Non-Achievement		Remedial Action	Responsible Person	Due Date	MIDYEAR STATUS Movement on Annual Target																																																				
STRATEGIC GOAL 3: TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025																																																																													
5-YEAR STRATEGY																																																																													
STRATEGIC PROGRAMME	DESCRIPTION	5-YEAR STRATEGIC OBJECTIVE	SUB-PROGRAMMES	DESCRIPTION	IND. PERFORM. REF	TAR REF	APP TARGET 2020-2021	QTR1 2020-2021	QTR2 2020-2021	POE ITEMS	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 CHRDS and DDA	FACILITATE A CONDUCTIVE 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	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	1000 jobs or work opportunities facilitated YTD in CHDA programmes and LED activities along CHD development corridors in 2020-2021	Programme employment reports or listing Payroll expenditure records	R 5 139 000.00	CETA Skills Grant HWSETA Skills Grant CETA Apprenticeship Grant	30-Jun-21	The following jobs were recorded in the period: _ 3 earning stipend on HWSETA internship _ 2 earnings stipend on pomgranite project _ 4 earning stipend as part time workers at QMC _ 20 earnings salary on DRDAR irrigation scheme project _ 5 temp workers on completion of DEA buyback centers via TatiGroup, principal contractor from 09/2020 _ 25 earning stipend on CETA bricklaying apprenticeship _ 11 interns in CHDA internship programme _ 18 x permanent position emanating from QMC own revenue generation operations _ 3 LED contractors engaged on irrigation schemes and mining exploration initiatives _ 14 x youth on plumbing apprenticeship partnership with BTCCETA _ 48 x EPWP workers engaged from local communities on the Ind Park revitalisation initiative by DBSADTI - Transstruct Therefore, a total of 153 / 500 jobs or work opportunities were recorded in various LED initiatives	31%	Not Achieved	The industrial park operations not commenced on signed leases, so job-creation could not be reported on Jobs facilitated on other CHDA programmes could not be backed up by POE's for verification purposes, and thus excluded from the report. _ IDC funded vegetable farming operations / Bilatye _ DEDEAT funded packing facility construction at Ezbeeleni _ CHDA funded security initiatives on various project sites	Measures in place to record jobs created by 2 factory operations secured via operating leases in the period Technical partners engaged to request detailed evidence of jobs created in the period Suppliers engaged to request detailed evidence of jobs created in the period	N. Nyukwana M. Mayekiso Z. Duze S. Singeni	30-Oct-20	The following jobs were recorded in the period: _ 3 earning stipend on HWSETA internship _ 2 earnings stipend on pomgranite project _ 4 earning stipend as part time workers at QMC _ 20 earnings salary on DRDAR irrigation scheme project _ 5 temp workers on completion of DEA buyback centers via TatiGroup, principal contractor from 09/2020 _ 25 earning stipend on CETA bricklaying apprenticeship _ 18 x permanent position emanating from QMC own revenue generation operations _ 3 LED contractors engaged on irrigation schemes and mining exploration initiatives _ 14 x youth on plumbing apprenticeship partnership with BTCCETA _ 48 x EPWP workers engaged from local communities on the Ind Park revitalisation initiative by DBSADTI - Transstruct Therefore, a total of 153 / 500 jobs or work opportunities were recorded in various LED initiatives	15%	Not Achieved	The industrial park operations not commenced on signed leases, so job-creation could not be reported on Jobs facilitated on other CHDA programmes could not be backed up by POE's for verification purposes, and thus excluded from the report. _ IDC funded vegetable farming operations / Bilatye _ DEDEAT funded packing facility construction at Ezbeeleni _ CHDA funded security initiatives on various project sites It was also anticipated that the URF project approval would be signed by midyear, which would cover the annual job creation target in a single initiative, but delays after due diligence conducted	Measures in place to record jobs created by 2 factory operations secured via operating leases in the period Technical partners engaged to request detailed evidence of jobs created in the period Suppliers engaged to request detailed evidence of jobs created in the period	N. Nyukwana A. Hubi Z. Duze M. Mayekiso S. Singeni	30-Mar-21	A total of 153/500 jobs have been recorded at midyear	0%																																															
								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	7	No of young people capacitated in critical or scarce skills in bursary support programmes along CHD development corridors	3.2	20 young people capacitated in critical or scarce skills in bursary support programmes along CHD development corridors	20 young people capacitated in critical or scarce skills in bursary support programmes along CHD development corridors	20 young people capacitated in critical or scarce skills in bursary support programmes along CHD development corridors	Bursary agreements and expenditure evidence and Bursary performance reports	R 2 500 000.00	CHDM Bursary Fund	30-Jun-21	13 students being supported on the CHDM mayors' bursary fund	65%	Not Achieved	10 students from prior year graduated in May/June 2020	Next intake in line with academic year for Jan/Feb2021 scheduled for Quarter2 to make up difference in numbers	N. Nyukwana T. Ngqoba	31-Dec-20	13 students being supported on the CHDM mayors' bursary fund	65%	Not Achieved	10 students from prior year graduated in May/June 2020	Next intake in line with academic year for Jan/Feb2021 scheduled for Quarter2 to make up difference in numbers	N. Nyukwana T. Ngqoba	31-Dec-20	13 students active on the bursary fund until end of the period	0%																																									
														FACILITATE A CONDUCTIVE ENVIRONMENT FOR THE DEVELOPMENT OF 100 Viable AND SUSTAINABLE SMALL BUSINESS ENTERPRISES BY END 2025	SMME DEVELOPMENT	To actively participate in the promotion of SMME development and viability of SMME's in the district	9	Rand-value of funding facilitated on behalf of CHD SMME enterprises	3.4	8 career seminars held	2 career exhibition held to promote scarce skills qualifications	2 career exhibition held to promote scarce skills qualifications	Attendance registers and expenditure records	R 246 689.87	CHDA Skills Dev and Career Exhibitions	30-Jun-21	5 individuals recruited for artisan programme in mechanical engineering and electrical engineering with applicable Seta's - no enrollments finalised	0%	Not Achieved	n/a	n/a	n/a	n/a	5 individuals recruited for artisan programme in mechanical engineering and electrical engineering with applicable Seta's - no enrollments have been finalised	0%	Not Achieved	There have been changes in Seta enrollment procedures. 2 x electrical artisans under evaluation by Seta 3 x mechanical have not moved pending further instruction from Seta	Follow up with Seta's on venue, facilitator, assessor information to arrange evaluation for entry and acceptance of evaluated candidates	N. Nyukwana T. Ngqoba	31-Jan-21	5 candidates recruited, but not formerly enrolled by end of the period	0%																																			
																				FACILITATE THE ESTABLISHMENT AND COMMERCIALIZATION 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 CHRDS and DDA	10	No of development master plans developed to support CHDA development initiatives	3.5	R 10m facilitated on behalf of local SMME's from SMME support fundraising initiatives	n/a	n/a	Funding applications and agreements	R 4 000 000.00	CHDM Inv Promotion and Inv Support	30-Jun-21	No movement required for period (However, CHDA was able to submit 4 x applications to the NEF on behalf of local identified SMME's and disburse funding approved by CHDM to qualifying SMME's not processed in prior year amounting to R 255960)						No movement required for period (However, CHDA was able to submit 2 x additional applications to the NEF on behalf of local identified SMME's in 11/2020 and 12/2020) (To make up for funding shortfall, the CHDA self-funded local SMME's in Qtr2 amounting to R1162720)									Nil funding secured for local SMMEs from third parties. Funding was rolled out from agency funds and CHDM funds amounting to R 1,418680 by end of the period	14%																												
																										CORRIDOR MINING AND MANUFACTURING DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of mining and manufacturing initiatives along CHD development corridors	11	No of mining initiatives / enterprises being implemented for commercialisation	3.6	1 corridor development masterplan developed	n/a	n/a	Masterplan document	R -	Funded from operations budget	30-Jun-21	No movement required for period (No movement on item YTD)							No movement required for period (No movement on item YTD)															No movement on item YTD	0%																
																															CORRIDOR MINING AND MANUFACTURING DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of mining and manufacturing initiatives along CHD development corridors	11	No of mining initiatives / enterprises being implemented for commercialisation	3.7	1 corridor critical skills masterplan developed	n/a	n/a	Masterplan document	R -		30-Jun-21	No movement required for period (No movement on item YTD)							No movement required for period (No movement on item YTD)															No movement on item YTD	0%											
																																				CORRIDOR MINING AND MANUFACTURING DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of mining and manufacturing initiatives along CHD development corridors	11	No of mining initiatives / enterprises being implemented for commercialisation	3.8	5 corridor commercial enterprise programme masterplans developed and approved	n/a	n/a	Masterplan documents	R -		30-Jun-21	No movement required for period (No movement on item YTD)							No movement required for period (No movement on item YTD)															No movement on item YTD	0%						
																																									CORRIDOR MINING AND MANUFACTURING DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of mining and manufacturing initiatives along CHD development corridors	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	n/a	Payroll records Feasibility study reports Business plans	R 1 000 000.00	CHDM Coal Mining Exploration	30-Jun-21	1x mining resource contracted by CHDA for mining initiatives on a fixed term contract (Athenkosi Ndumane) in 08/2020 1 x mining resources / LED contractor engaged in prior year but never reported in 11/2019 There were 2 engagements held in planning for activities on coal mining in Emahlaleni/Cacadu LM in LadyFrere during the period to determine way forward in coal mining exploration activities	200%	Achieved Above Target	n/a	n/a	n/a	n/a	No movement due for period (1x mining resource contracted by CHDA for mining initiatives on a fixed term contract (Athenkosi Ndumane) in 08/2020 (1 x mining resources / LED contractor engaged in prior year but never reported in 11/2019) (An expression of interest to appoint mining consultants was issued in 11/2020) (No movement on feasibility reports / business plans)																2 x mining resources active on mining projects (LED contractor and intern) EOI issued for mining license/technical studies in Qtr2	0%

		12	No of manufacturing / production support initiatives / enterprises being implemented for commercialisation	3.10	2 manufacturing support initiative feasibility reports and business plans developed for implementation in the CHD	n/a	n/a	Feasibility study reports Business plans	R -	Funded from operations budget	30-Jun-21	No movement required for the period (However, 1x manufacturing / production and ops resource contracted by CHDA for manufacturing initiatives on a fixed term contract (Yanga Kamana) in 08/2020)	No movement required for the period (However, 1x manufacturing / production and ops resource contracted by CHDA for manufacturing initiatives on a fixed term contract (Yanga Kamana) in 08/2020)							No movement due on item YTD, but no movement on technical studies or reports	0%						
				3.11	1 manufacturing premises secured for establishing a manufacturing initiative in Molteno	n/a	Building premises to support bitlong processing activities secured	Expenditure records	R 2 100 000.00	CHDM Eyethu Bitlong Factory (Rollover 2019-20)	31-Dec-20	No movement required for the period (However, EOI for purchase of business property meeting required manufacturing space specifications was issued to identify bidders for suitable premises in 09/2020)	EOI issued and Ben Mazwi agents appointed to secure premises for bitlong factory, and premises identified, and offer signed	100%	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	Manufacturing premises identified and secured, and offer to purchase signed in Molteno to support bitlong factory operations	100%				
CORRIDOR TOURISM DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of tourism economic activities along CHD development corridors	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	n/a	Feasibility study report Business plan	R -	Funded from operations budget	30-Jan-21	No movement required for the period (No movement on item YTD)	No movement required for the period (No movement on item YTD)							No movement on item YTD	0%						
				3.13	1 feasibility report and business plan developed for establishing a tourism operation centered on a heritage site in CHD	n/a	n/a	Feasibility study report Business plan	R -	Funded from operations budget	30-Jun-21	No movement required for the period (No movement on item YTD)	No movement required for the period (No movement on item YTD)									No movement on item YTD	0%				
CORRIDOR AGRO-PROCESSING DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of agro-processing economic activities along CHD development corridors	14	No of agro-processing initiatives / enterprises being implemented for commercialisation	3.14	1 vegetable packhouse constructed at Ezibeleni Industrial Park	n/a	n/a	Project implementation reports Expenditure records	R 1 223 200.00	DEDEAT (rollover funds 2019-20)	30-Jun-21	No movement required for the period (However, the construction is in progress by CHCDC the technical partner, and CHDA continued to provide onsite security guarding services to safeguard assets. The construction plan is at 42%, after closing at 31% and June 2020, with 72% of budget already transferred to technical partner in prior year. There is a current challenge that CHDA secured government funding of R15m from DEDEAT, and the remaining R15m was to be raised by private partner, who as yet has not raised their portion of the funding / investment costs. As a result, CHDA is planning on making alternate funding applications to DEDEAT and IDC for raising the shortfall to ensure structure completed by end of the year)	No movement required for the period (However, the construction is in progress by CHCDC the technical partner, and CHDA continued to provide onsite security guarding services to safeguard assets. The construction plan is at 77%, after closing at 31% and June 2020, with 72% of budget already transferred to technical partner in prior year. There is a current challenge that CHDA secured government funding of R15m from DEDEAT, and the remaining R15m was to be raised by private partner, who as yet has not raised their portion of the funding / investment costs. As a result, CHDA is planning on making alternate funding applications to DEDEAT and IDC for raising the shortfall to ensure structure completed by end of the year)									The DEDEAT/Ezibeleni vegetable packhouse is still under construction - 77% per report dated end 12/2020	77%				
				3.15	1 forestry and timber concept and feasibility assessment conducted for the CHD	n/a	1 concept report developed for forestry / timber initiative along CHD development corridors	Concept document Feasibility report	R -	Funded from operations budget	30-Jan-21	No movement required for the period (No movement on item YTD)	No movement on item in the period	0%	Not Achieved	FG Bison has been engaged on forestry initiative in consultation with the CHDM, but no movement as forest plantations are under DAFF jurisdiction	Stakeholder engagement in progress amongst applicable third parties to finalise concept document	N Nyukwana	31-Dec-20	Concept in progress not finalised	25%						
				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	1 business plan developed for viable feedmill initiative	Feasibility study report Business plan	R -	Funded from operations budget	31-Dec-20	1 feasibility study conducted and report developed for fodder/maize milling initiative in the CHD	100%	Achieved	n/a	n/a	n/a	n/a	The business plan was completed in 12/2020	100%	Achieved	n/a	n/a	n/a	n/a	Feasibility and business plans completed	100%
CORRIDOR LIVESTOCK IMPROVEMENT DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of livestock economic activities along CHD development corridors	15	No of livestock improvement initiatives / enterprises being implemented to assist emerging farmers with production support	3.17	1 piggyery initiative provided with production support	R100 000 input / feed support provided to suitable piggyery initiative to support livestock production operations	100 growers placed in Bilatye piggyery initiative to support livestock production operations	Project implementation reports Expenditure records	R 500 000.00	CHDM Irrigation Schemes	30-Jun-21	R 196136.20 expended in animal feed support for 2 x identified local piggyery initiatives	196%	Achieved Above Perf Metric	n/a	n/a	n/a	n/a	100 animals placed in Bilatye piggyery in 11/2020	100%	Achieved	n/a	n/a	n/a	n/a	2 piggyery initiatives provided with development support - Avene Pig Ranchers (Engcobo) and Bilatye/Mkhonjane Piggyery Initiative (Bilatye)	100%
				3.18	2 beef production initiatives provided with breeding support	n/a	600 heifers inseminated in Elliot beef artificial insemination support programme	Project implementation reports Expenditure records	R 1 041 114.98	CHDA Livestock Value Chain CHDM Livestock Improvement Beef Infrastructure	30-Jun-21	No movement required for the period (However, the 1 x RAFI beef placement initiative was being implemented in partnership with CHCDC for emerging livestock farmers in Sterkstroom - CHDA active in providing technical support as well as infrastructure and guarding support for livestock initiative. The programme was launched on 20/08/2020 in Molteno, where the MEC (M. Meth) handed over just under 400 cattle to qualifying emerging farmers. There was no movement on the existing Sakhisizwe beef artificial insemination programme for the period - all insemination was conducted in prior year and target exceeded, but the pregnancy diagnosis / conception rate confirmation could not be done in the planned period due to Covid - requests have been made to farmers to confirm pregnant animals for verification)	Farmvisiton engaged and pregnancy diagnosis completed for animals inseminated in prior year, with 69% success rate 100 animals inseminated in 12/2020 270 animals placed in Qtr1 on RAFI beef programme launched in 08/2020	17%	Not Achieved	Delays in signing of updated SLA with farmvisiton / genes delayed rolling out of insemination processes	Ensure SLA signed with technical partner and identify participating farmers and numbers to ensure target met by next report date	A. Jamani	31-Jan-21	2 beef production projects being implemented at reporting date - Artificial Insemination in Elliot and RAFI beef placement and infrastructure in Molteno/Sterkstroom	100%						
				3.19	1000 emerging livestock farmers provided with animal health support	Emerging farmer database registration finalised	n/a	Project implementation reports Expenditure records	R 3 646 324.63	CHDM Livestock Improvement (rollover 2019-20)	30-Jun-21	1 x technical partner appointed in 09/2020 and database developed of farmers participating in the livestock vaccination initiative, and is being updated as additional farmer access services. At end 09/2020, 943 emerging farmers were on the database, and had accessed animal health services in the period R135784.85 was expended in vaccinating 73797 animals in 08/2020 R 86340.64 was expended in vaccinating 42333 animals in 07/2020	100%	Achieved	n/a	n/a	n/a	n/a	No movement due for period (Dola appointed and commenced work in 11/2020 263 farmers in Ensisaleni were engaged with 19147 animals vaccinated 22 farmers in Engcobo were engaged with 3174 animals vaccinated 27 farmers in EMLM were engaged with 14162 animals vaccinated 123 farmers in Inshika Yethu were engaged with 21211 animals vaccinated No movement in Inshika Yethamba 104 farmers in Sakhisizwe were engaged with 11772 animals vaccinated A total of R 172391.16 was expended in the period, across 539 farmers, and 69466 animals in the Qtr2 period	1482 farmers in animal health programme by end of reporting period	148%						

				3.20	4 shearing sheds operationalised to support emerging sheep farmers	n/a	4 shearing sheds operational to support emerging sheep farmers	Project implementation reports Expenditure records	R -	To be covered by operations budget	30-Jun-21	No movement required for the period (The Sibanye Stillwater programme is under way, and the sheds construction completed, with emerging farmers being trained on the use of shearing shed equipment during the upcoming shearing season in Qtr2, so that centers become operational.)	4 shearing sheds operational in Engcobo / Cala/ Coffimvaba and Tsomo under the Sibanye Stillwater agreement signed in prior period A total of 4 sheds produced 156 bales of wool @ 220kg per bale - wool sent to but not sold by BKB	100%	Achieved	n/a	n/a	n/a	n/a	4 shearing sheds operational in Engcobo / Cala/ Coffimvaba and Tsomo under the Sibanye Stillwater agreement signed in prior period A total of 4 sheds produced 93 bales of wool @ 220kg per bale - wool sent to but not sold by BKB	100%
CORRIDOR CROP DEVELOPMENT PROGRAMME	To facilitate the development and commercialisation of agricultural cropping economic activities along CHD development corridors	16	Level of agricultural output in development corridors	3.21	10000ha crops under production in development corridors	n/a	5000ha under production in development corridors	Project implementation reports Expenditure records	R11 157 346.00	CHDM - Ir Schemes (rollover 2019-20) DRDAR CHDM CHCDC Operations	30-Jun-21	No movement required for the period (However, the following hectares were recorded in CHDA - implemented initiatives for the period: .30ha (pomegranate) at Mtford .12ha (vineyard) at Shiloh .775.8ha (luceme and yellow maize) under mechanisation support .6ha (4ha potato and 2ha cabbage) under irrigation scheme activities funded by IDC	The following hectares were recorded in CHDA - implemented initiatives for the Qtr1 period: .30ha (pomegranate) at Mtford .12ha (vineyard) at Shiloh .775.8ha (luceme and yellow maize) under mechanisation support .6ha (4ha potato and 2ha cabbage) under irrigation scheme activities funded by IDC There was a total of 544ha additional covered by GMC operations in Qtr2, resulting in a total of 1367.8ha at midyear.	39%	Not Achieved	This excludes hectare covered by the vegetable production in CHCDC operations for the packhouse, and small irrigation scheme operations due to unavailability of reports by implementing partner for Qtr2	Reports have been requested, and operations will be updated in next reporting period	S. Jibela S. Malongwe M. Mayekiso	Ongoing	1367.8ha recorded in various operations in the reporting period	27%
				3.22	100 tons on agricultural output produced in CHDA-supported initiatives along development corridors	n/a	n/a	Production and output reports	R4 500 000.00	CHDM - Ir Schemes	30-Jun-21	No movement required for the period (However, the OMC was able to harvest 373.32 tons of yellow maize in 07/2020, which were sold on behalf of emerging farmers at R2500/ton, resulting in R684160 revenue for the Dalasile co-ops in Nkondlo / Ngcobo LM)	No movement required for the period (However, the OMC was able to harvest 373.32 tons of yellow maize in 07/2020, which were sold on behalf of emerging farmers at R2500/ton, resulting in R684160 revenue for the Dalasile co-ops in Nkondlo / Ngcobo LM in Qtr1, and the wool shearing sheds realised 156 bales @ 220kg per bale in Qtr2, but wool sales not confirmed at end of reporting period.	No movement required but 34 tons of wool and 373 tons of maize recorded in the period up to and 12/2020. There is an upcoming harvest for the Shiloh vineyard and pomegranate site in Qtr3, and this tonnage is anticipated to increase	407%						
CORRIDOR COMMERCIAL ENTERPRISE COMMERCIALISATION AND MARKET LINKAGES	To facilitate the commercialisation of corridor enterprises through facilitation of offtake agreements and market linkages	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	n/a	n/a	Signed offtake agreements	R -	To be covered by operations budget	30-Jun-21	No movement required for the period (However, the OMC was able to harvest 373.32 tons of yellow maize in 07/2020, which were sold on behalf of emerging farmers at R2500/ton, resulting in R684160 revenue for the Dalasile co-ops in Nkondlo / Ngcobo LM)	No movement required but R684160 realised for offtake projects thus far	7%							

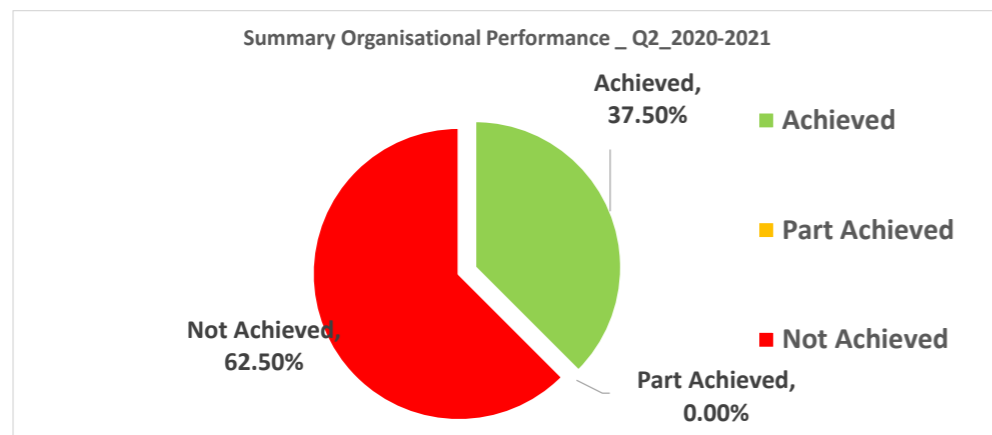
R37 053 675.46

R45 053 675.48

Moved CHCDC here as enabler to rural LED activities
Higher % budget to core activities over administration looks better

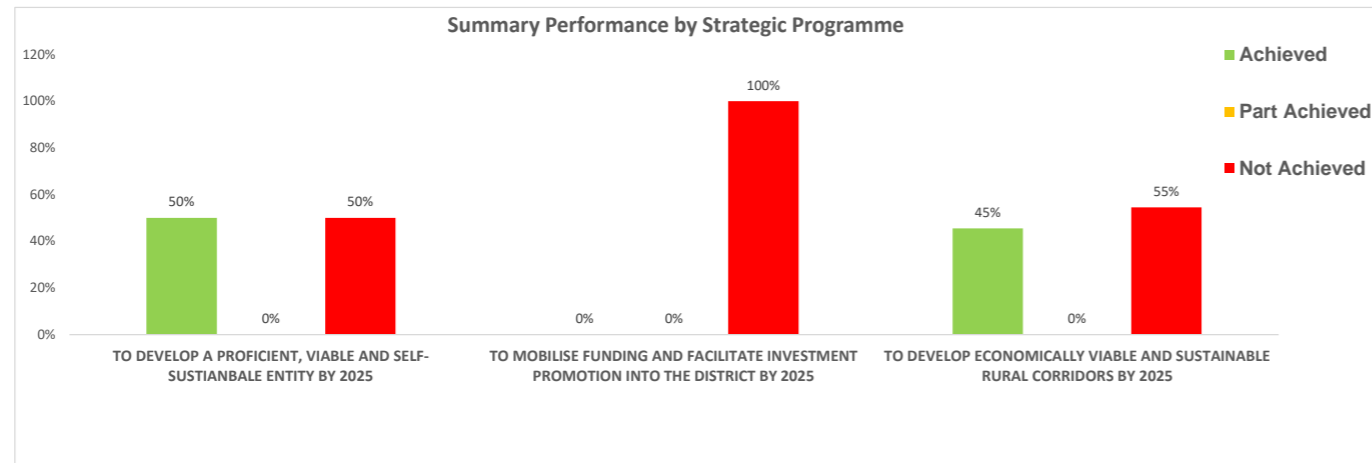
Summary Performance _ Qtr2 Targets_ 2020-2021

YTD Midyear Summary Organisational Performance _ 2020-2021								
Strategic Programme	Targets for the year	Targets Due for Qtr2	Achieved	Part Achieved	Not Achieved	Achieved Above Target	%	
	2019-2020		100% or >	76% - 99%	75% or <			
PROG1	TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	2	2	1	0	1	0	0%
PROG2	TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	3	3	0	0	3	0	0%
PROG3	TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	23	11	5	0	6	1	20%
Total:		28	16	6	0	10	1	17%
				37.50%	0.00%	62.50%		



Summary Org. Performance _ Qtr2	
Achieved	37.50%
Part Achieved	0.00%
Not Achieved	62.50%

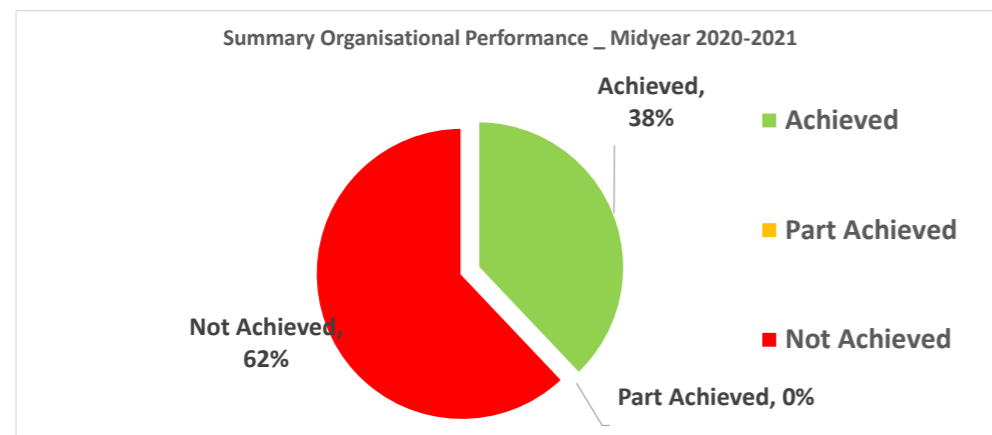
Midyear Target Spread _ 2019-2020		
Admin and Support Activities	2	7%
PMU / Core Business	26	93%



Strategic Programme	Achieved	Part Achieved	Not Achieved
TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	50%	0%	50%
TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	0%	0%	100%
TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	45%	0%	55%

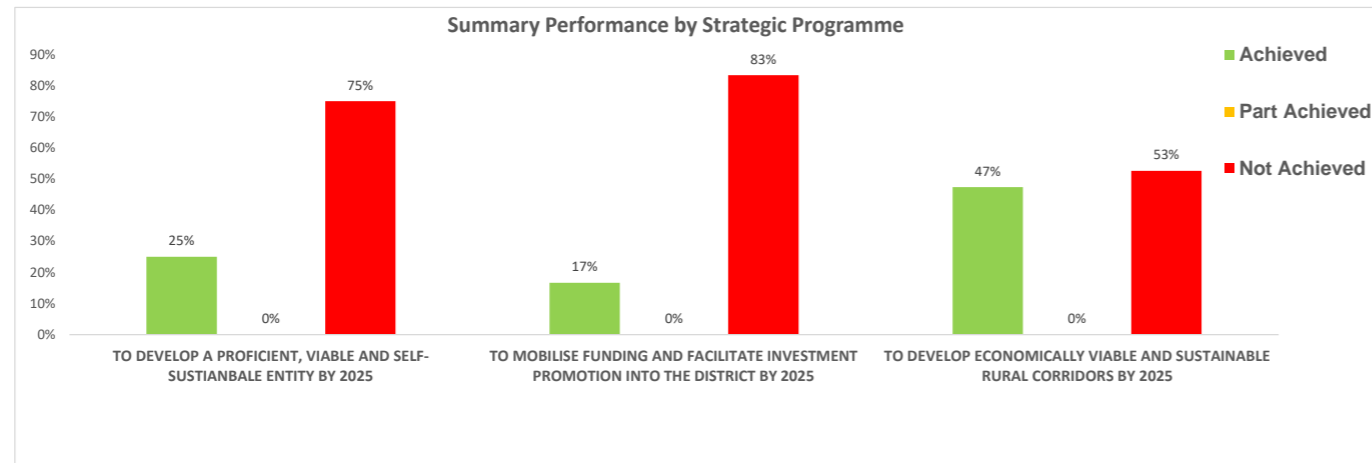
Summary Performance _ Qtr1 + Qtr2 Targets_ 2020-2021

YTD Midyear Summary Organisational Performance _ 2020-2021								
Strategic Programme	Targets for the year	Targets Due by Midyear for Qtr1 and Qtr2 Combined	Achieved	Part Achieved	Not Achieved	Achieved Above Target	%	
	2019-2020		100% or >	76% - 99%	75% or <			
PROG1	TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	2	4	1	0	3	0	0%
PROG2	TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	3	6	1	0	5	0	0%
PROG3	TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	23	19	9	0	10	3	33%
Total:		28	29	11	0	18	3	27%
				37.93%	0.00%	62.07%		



Summary Org. Performance _ Midyear	
Achieved	38%
Part Achieved	0%
Not Achieved	62%

Midyear Target Spread _ 2019-2020		
Admin and Support Activities	2	7%
PMU / Core Business	26	93%



Strategic Programme	Achieved	Part Achieved	Not Achieved
TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	25%	0%	75%
TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	17%	0%	83%
TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	47%	0%	53%