

## ANNEXURE A

**ADJUSTED ANNUAL PERFORMANCE REPORT (APR)****Report on Predetermined Objectives****For the Period 01/07/2020 to 30/06/2021****SUMMARY OF APP AMENDMENTS FOR 2020-2021**

Programmes		Scheduling Changes	Additions	Removals
Prog1 - Viable Org		2	3	0
Prog2 - Funding and InvPromo		0	0	0
Prog3 - Viable Rural Econ - Dev Corridors		8	2	1
Prog4 - Infrastructure CHDM (NEW @ MIDYEAR)		0	1	0
		Current APP	Revised APP	Nett Adj
FINAL TARGETS	No	28	29	_ +1
FINAL INDICATORS	No	17	18	_ +1

**SUMMARY OF APP PROGRESS PER STRATEGIC PROGRAMME\_ 2020-2021**

ANNUAL _ 2020-2021	Initial	Audited	Variance	
Prog1 - Viable Org	20%	20%	0	No variance between management report and audited report
Prog2 - Funding and InvPromo	33%	33%	0	
Prog3 - Viable Rural Econ - Dev Corridors	46%	46%	0	
Prog4 - Infrastructure CHDM (New at midyear)	100%	100%	0	

**SUMMARY OF AUDITED ANNUAL PERFORMANCE**

Total targets for the year	33		Exceeded as a portion of Achieved targets	Regression in organisation performance from prior periods: _2020 (71%) _2019 (70%) _2018 (76%) _2017 (60%)
Exceeded for the year (>100%)	6	18%	55%	
Achieved for the year (100% or >)	14	42%		
Part achieved for the year (75-99.99%)	4	12%		
Not achieved (0-74.99%)	15	45%		

## 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	PROG_3
18	Rand-value of infrastructure projects carried out	PROG_4 (New programme introduced at midyear)

**CHRIS HANI DEVELOPMENT AGENCY  
APP AND ADJUSTMENT SUMMARY  
2020-2021**

ORIGINAL APP - 2020-2021						ADJUSTED APP - 2020-2021		
Ind. Ref	Indicators	Targ. Ref	Related Target Details / Output Metric	Strategic Programme	Sub-Programme	Strategic Objectives	Proposed Adjustments	Motivation
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	Retain target and indicator Re-scheduling of quarterly targets across Q1 to Q4	Changes to MFMA by Trasury due to Covid delays on submission of AFS, APR and issue of audit reports by AG
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	Retain target and indicator Re-scheduling of quarterly targets across Q1 to Q4 Narration of quarterly targets	Delays in signing of operational leases and completion of waste buy-back centers  Confusion on composition of R10.5m annual targetted amount within operations and related income sources  Rewrite of Q4 target to clearly indicate split of R10.5m target as R7.5m from other projects and R3m from QMC operations
NEW	No of HRM Plan Items Completed to Support Agency Operations	TBC	100% approved HRM plan implemented for 2020-2021		STRATEGIC HRM	MAINTAIN UNQUALIFIED AUDIT OPINION ANNUALLY BY END 2025	New target and indicator	Request by HRRE committee chairperson that HRM activities be included in the APP for accountability, due to non-completion of HRM plan in prior year
NEW	No of ICT Plan Items Completed to Support Agency Operations	TBC	100% approved ICT plan implemented for 2020-2021		RISK MANAGEMENT	MAINTAIN UNQUALIFIED AUDIT OPINION ANNUALLY BY END 2025	New target and indicator	ICT standing board governance item, and ICT reports have not found way to the Board since June 2020 although reports being done and plan in place
NEW	No of Risk Management Items Completed to Support Agency Operations	TBC	100% approved Internal Audit (IA) plan implemented for 2020-2021			MAINTAIN UNQUALIFIED AUDIT OPINION ANNUALLY BY END 2025	New target and indicator	Risk standing board governance item, and risk management activities reported on quarterly.  The IA plan was not completed in prior year, and inclusion in APP will help build accountability by Management in monitoring IA plan and progress
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	Retain target and indicator No proposed amendments	Funding applications being made, but need to improve record-keeping internally  _UIF funding has not been cancelled, awaiting approval documents, so target can still be achieved _CETA funding has been approved, awaiting funding agreement and letter  Investor prospectus developed, and consultant working on risk appointed to package and market for fundraising and investors
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	Retain target and indicator No proposed amendments	Current investors being engaged with by Exco  Investor summit to be held in 02-2021 and additional investors can still be identified  Investor prospectus developed, and consultant working on risk appointed to package and market for fundraising and investors

5	No of investment promotion events held	2.3	6 investment promotion events held for 2020-2021				Retain target and indicator No proposed amendments	Investor summit has been scheduled for 02-2021
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	Retain target and indicator Re-scheduling of quarterly targets across Q1 to Q4	Recording and collation of jobs on projects can be improved internally on active projects  _ UIF approval was high job-creation prospect _ Ind Park operating lease operations were high job-creation prospects
7	No of young people capacitated in critical skills programmes along CHD development corridors	3.2	20 young people capacitated 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	Retain target and indicator Re-scheduling of quarterly targets across Q1 to Q4	Graduates exited programme during the first half of the year  Delays in remedial action plan for recruitment of additional participants internally - this can still be resolved as academic year has not yet commenced
		3.3	5 young people successfully enrolled in approved artisan programme(s)				Retain target and indicator Re-scheduling of quarterly targets across Q1 to Q4	Delays in CETA enrollment processes - item was carried down from prior periods and not recommended for removal as recruitment has been finalised, awaiting CETA processes
NEW			150 young people participating in ICT skills programme				New target on existing indicator	SLA signed with Microsoft and Silulo Technologies / MICT Seto for local youth in ICT skills training
8	No of scarce skills promotion events held	3.4	8 career seminars held				Retain target and indicator No proposed amendments	Item tracking well and being managed in time of Covid where ICT seminars being held / virtual
9	Rand-value of funding facilitated on behalf of CHD SMME enterprises	3.5	R10m facilitated on behalf of local SMME's from SMME support fundraising activities		SMME DEVELOPMENT	FACILITATE A CONDUCIVE ENVIRONMENT FOR DEVELOPMENT OF SMALL ENTERPRISES BY END 2025	Remove target	Duplication, as SMME fundraising included in target relating to R50m fundraising for LED programmes - duplication of reporting and POE (Ref: Target 2.1 / Prog 2)
NEW	#REF!	TBC	R1m rolled out to qualifying SMME's as part of Covid relief				New target on existing indicator	CHDM has retracted SMME funding rollout by CHDA, as they will be doing this internally  CHDA has provided assistance to local small businesses from own funds to date, and will continue to identify sources of funding that can be utilised to assist local SMME's from 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	Retain target and indicator No proposed amendments	Items due end 06-2021
		3.7	1 corridor critical skills masterplan developed				Retain target and indicator No proposed amendments	Items due end 06-2021
		3.8	5 corridor commercial enterprise programme masterplans developed and approved				Retain target and indicator No proposed amendments	Items due end 06-2021
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		Retain target and indicator Re-scheduling of quarterly targets across Q1 to Q4	Update of quarterly movement in line with activities on the ground, and process of appointing service provider to assist with mining rights, licensing and technical studies, and appointment of resource on manufacturing
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				Retain target and indicator No proposed amendments	Items due end 06-2021

		3.11	1 manufacturing premises secured for establishing a manufacturing initiative in Molteno				<b>Retain target and indicator</b> <b>Re-scheduling of quarterly targets across Q1 to Q4</b>	Delays in securing building premises for biltong factory Inclusion of resource engaged in Q1 for manufacturing activities
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		<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items due end 06-2021
		3.13	1 feasibility report and business plan developed for establishing a tourism operation centered on a heritage site in CHD				<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items due end 06-2021
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		<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items due end 06-2021
		3.15	1 forestry and timber concept and feasibility assessment conducted for the CHD				<b>Retain target and indicator</b> <b>Re-scheduling of quarterly targets across Q1 to Q4</b>	Delays in finalising concept on forestry - item has been in progress from 12-2020 being assisted by CHDM
		3.16	1 feasibility and business plan developed for a fodder and maize meal milling plant in the CHD				<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items on track / achieved at midyear
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		<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items on track / achieved at midyear
		3.18	2 beef production initiatives provided with breeding support				<b>Retain target and indicator</b> <b>No proposed amendments</b>	Late commencement of insemination resulted in 100/600 animals inseminated in 12-2020, and to be finalised in 01-2021
		3.19	1000 emerging livestock farmers provided with animal health support				<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items on track / achieved at midyear
		3.20	4 shearing sheds operationalised to support emerging sheep farmers				<b>Retain target and indicator</b> <b>Re-scheduling of quarterly targets across Q1 to Q4</b>	Documentation of on-site activities by third parties has affected POE quality, but items have moved on the ground
16	Level of agricultural output in development corridors	3.21	10000ha crops under production in development corridors				<b>Retain target and indicator</b> <b>Re-scheduling of quarterly targets across Q1 to Q4</b>	Documentation of on-site activities by third parties has affected POE quality, but items have moved on the ground
		3.22	100 tons on agricultural output produced in CHDA-supported initiatives along development corridors				<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items on track / moving at midyear due 06-2021
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				<b>Retain target and indicator</b> <b>No proposed amendments</b>	Items on track / moving at midyear due 06-2021
18	Rand-value of infrastructure projects carried out	4.1	R 6.5m expended in 3-year CHDM infrastructure implementation programme	Infrastructure	CHDM INFRASTRUCTURE IMPLEMENTATION PROGRAMME	TO SUPPORT IMPLEMENTATION OF ENABLING INFRASTRUCTURE PROJECTS IN THE DISTRICT BY 2025	<b>New programme, target and indicator</b>	New SLA with CHDM / new mandate item  SLA value over R100m, but target for 2020-2021 apportioned in line with anticipated projects that will have moved by end 06-2021. Consultants and contractors appointed

APP			
Indicators	Targets		
2	2	Prog1 - Viable Org	7%
3	3	Prog2 - Funding and InvPromo	11%
12	23	Prog3 - Viable Rural Econ - Dev Corridors	82%
0	0	Prog4 - Infrastructure CHDM (NEW @ MIDYEAR)	
17	28		100%

ADJUSTED APP		
Scheduling Changes	Additions	Removals
2	3	0
0	0	0
8	2	1
0	1	0

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021												STATUS ON ANNUAL TARGET												
STRATEGIC GOAL 1: TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025																								
5-YEAR STRATEGY												ANNUAL PERFORMANCE PLAN (APP) 2020-2021												
STRATEGIC PROGRAMME	OBJECTIVES	IND. REF	PERF. IND	TAR. REF	APP TARGET 2020-2021	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	BUDGET VOTES	DUE DATES	PROGRESS AGAINST ANNUAL TARGET AT 30 JUNE 2021	STATUS OF COMPLETION AGAINST ANNUAL TARGET	REASONS FOR NON-ACHIEVEMNT	PLANNED REMEDIAL ACTIONS	RESPONSIBLE PARTY	LATEST DUE DATE	STATUS AGAINST ANNUAL BUDGET						
TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	CORPORATE GOVERNANCE	1	No of unqualified audit opinions received	1.1	1 unqualified audit report received for 2019-2020	Periodic	Upwards	Annual	CEO	Audit fees Accounting fees	30-Jun-21	Qualified audit report issued for year ending 30 June 2020. The AG audit report was presented to applicable committee and Board in 03/2021	0%	Not Achieved	Poor stakeholder management (AG)  Poor implementation of AG, Internal Audit and Audit Committee recommendations	Improve engagement with the AG audit team  Accept and implement corrective actions suggested by AG, Internal Audit and the Audit Committee to mitigate risk of negative audit opinions  Comprehensive post-audit action plan to ensure all audit issues raised are addressed, with audited follow-up	CEO	30-Jun-22	R	1 313 555.96	-R	1 312 191.74	100%	Expenditure incurred has been on:  _Payment of external consultant assisting with AFS development  _Billing by AG on external audit fees
		2	No of HRM Plan Items Completed to Support Agency Operations	1.2	100% approved HRM plan implemented for 2020-2021	Periodic	Upwards	Annual	CFO		30-Jun-21	The HRM plan was developed in Qtr1 and approved, and forms basis of quarterly reporting to the HRRE committee, with HRM plan at 87.5% implementation at end June 2021	88%	Part Achieved	Lack of dedicated inhouse HR personnel	Finalise organogram approval to enable dedicated HR personnel to drive key HRM processes and reduce reliance on single party who may be over-committed	CEO	31-Dec-21	R	18 570 565.00	-R	20 843 519.00	112%	Expenditure incurred has been on:  _Payroll and benefits, training, recruitment and relocation costs
		3	No of ICT Plan Items Completed to Support Agency Operations	1.3	100% approved ICT plan implemented for 2020-2021	Periodic	Upwards	Annual	CFO		30-Jun-21	The ICT plan was developed in Qtr1 and approved, and forms basis of quarterly reporting to the ARE committee and board.  The ICT plan was at 77% reported completion at end March2021, and at 100% at end June 2021	100%	Achieved	n/a	n/a	n/a	n/a	R	1 149 725.91	-R	438 316.40	38%	Expenditure has been incurred on:  _Licensing and software version control )  _IT support  _ IT related costs printing, copier rentals, telephone, ADSL, and other services combined
		4	No of Risk Management Items Completed to Support Agency Operations	1.4	100% approved IA plan implemented for 2020-2021	Cumulative	Upwards	Quarterly	CEO		30-Jun-21	82% of IA plan implemented, with 100% adhoc assignments completed and presented (9/11 audits)	82%	Part Achieved	Adhoc assignments resulted in budget being overspent for internal audit resulting in non-finalisation of planned HR and ICT audits	Unfinalised audits rolled over to 2021-2022 IA plan	CEO	31-Dec-21	R	973 814.69	-R	973 814.69	100%	Expenditure incurred on:  _Planned IA and Adhoc assignments / investigations requested by Board
FINANCIAL VIABILITY		5	Rand-value of own revenue generated	1.5	R 10.5 m own revenue generated from agency fees for 2020-2021	Cumulative	Upwards	Quarterly	CFO		30-Jun-21	R5.5 million generated in own revenue	52%	Not Achieved	Poor planning and making adequate provision with active tenants for rental collections, resulting in nil rentals collected from Komani industrial Park operating leases  Lease agreements signed in 2021 allowing for non-rental payment to offset infrastructure improvement costs to be undertaken by the lessees on leases facilitated by CHDA	Final schedule of active leases requested from EMLM, and will inform the billing on rentals from 07/2021	EMO	30-Jun-22	R	5 875 809.66	-R	7 344 975.00	125%	Expenditure incurred has been on:  _DEA buybacks construction completion, equipment and security  _Industrial park security, renovations and cleaning costs  _QMC operational / running costs

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021											STATUS ON ANNUAL TARGET												
STRATEGIC GOAL 2: TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025																							
5-YEAR STRATEGY			ANNUAL PERFORMANCE PLAN (APP) 2020-2021																				
STRATEGIC PROGRAMME	OBJECTIVES	IND. REF	PERF. IND	TAR. REF	APP TARGET 2020-2021	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	BUDGET VOTES	DUE DATES	PROGRESS AGAINST ANNUAL TARGET	STATUS OF COMPLETION AGAINST ANNUAL TARGET	REASONS FOR NON-ACHIEVEMENT	PLANNED REMEDIAL ACTIONS	RESPONSIBLE PARTY	LATEST DUE DATE	STATUS AGAINST ANNUAL BUDGET					
TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	FUNDRAISING	3	Rand-value of funding mobilised to support LED programmes	2.1	R50m funding mobilised to support LED programmes in 2020-2021	Cumulative	Upwards	Quarterly	CEO	Funded from operations budget	30-Jun-21	_R69k approved by PETCO for DEA waste project support _R4m approved by CETA for skills programme  [Total number of funding applications made, per attached AnnexureA to performance report as at end June 2021]	8%	Not Achieved	Poor quality of funding applications and proposals  Skills involved in packaging comprehensive funding applications that better address funder focus areas  Poor organisational image due to negative audit  Funder confidence affected due to progress made by the agency on project implementation	Improve inhouse funding processes through skilled resources compiling funding applications / review  Improve alignment of applications to funder requirements  Manage governance to minimise negative audit outcomes  Improve planning and develop M&E  Enhance project appraisal system	EMO	30-Jun-22	n/a	n/a	n/a	No budget linked to funding applications as all done in-house and covered under staff costs	
	INVESTMENT PROMOTION	4	Rand-value of investments secured from investment promotion activities	2.2	R 200m secured in investments from investment promotion activities in 2020-2021	Cumulative	Upwards	Quarterly	CEO	Funded from operations budget	30-Jun-21	_R 25million secured in infrastructure investment for Komani Ind Park in the Qtr3 period _WSU contract for student accomodation / capmus confirmed and signed on 6/4/2021  Makgoka Development Facilitation engaged but no investments have been facilitated to date from the agreement/partnership/MOU  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) Processing plant for PG Bison	13%	Not Achieved	Lack of investment incentive packages to attract investors  Poor infrastructure to attract investors into industrial park  Limited skills to effectively package investment opportunities	Follow up on identified investors  Engage appointed investment facilitator to assist with follow up on identified investment leads  Prioritise organisational skills towards appointment of vacant Chief Investment Officer position in the short to medium term	CEO EMO CFO	30-Jun-22	n/a	n/a	n/a	No budget linked to investment promotion as all done in-house and covered under staff costs	
			5	No of investment promotion events held	2.3	6 investment promotion events held for 2020-2021	Cumulative	Upwards	Quarterly	CFO EMO	CHDA Inv Promotion and SMME Dev	30-Jun-21	6 investor promotion events held during the year  _09/2020_Ind park r/table _11/2020_Industrials r/table _03/2021_Waste r/table _03/2021_RAFI livestock r/table _04/2021_EMLM integrated waste r/table (co-ops) _06/2021_Youth skills r/table	100%	Achieved	n/a	n/a	n/a	n/a	R	128 859.91	-R 109 385.13	85%

STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021													Date		STATUS ON ANNUAL TARGET											
STRATEGIC GOAL 3: TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025													Date		STATUS ON ANNUAL TARGET											
5-YEAR STRATEGY													Date		STATUS ON ANNUAL TARGET											
ANNUAL PERFORMANCE PLAN (APP) 2020-2021													Date		STATUS ON ANNUAL TARGET											
STRATEGIC PROGRAMME	OBJECTIVES	IND. REF	PERF. IND	TAR. REF	APP TARGET 2020-2021	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	BUDGET VOTES	DUE DATES	Date	PROGRESS AGAINST ANNUAL TARGET	STATUS OF COMPLETION AGAINST ANNUAL TARGET	REASONS FOR NON-ACHIEVEMENT	PLANNED REMEDIAL ACTIONS	RESPONSIBLE PARTY	LATEST DUE DATE	STATUS AGAINST ANNUAL BUDGET							
TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	JOB CREATION AND FACILITATION OF WORK OPPORTUNITIES	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	Cumulative	Upwards	Quarterly	EMO	CETA Skills Grant HWSETA Skills Grant CETA Apprenticeship Grant	30-Jun-21	Ongoing	Total number of jobs and work opportunities across CHDA initiatives are recorded 392	20%	Not Achieved	Lack of commercial – level projects being implemented to allow for job creation Poor record keeping by CHDA and project beneficiaries Ineffective stakeholder engagement and IGR to allow effective job creation partnerships with private sector	Improve project implementation methodology to increase chances of project success to commercialisation / high impact stage Enforce job creation and recording aspects for partners, suppliers and beneficiaries/co-ops as a condition for doing business with CHDA Incentives in place for local big business to increase local job creation and opportunities (ind Park –	CEO EMO	30-Jun-22	n/a	n/a	n/a	No budget linked to job creation as items funded under project implementation and staffing costs			
	CORRIDOR-SPECIFIC SCARCE SKILLS DEVELOPMENT	No of young people capacitated in critical skills programmes along CHD development corridors	7	20 young people capacitated bursary support initiatives	3.2	20 young people capacitated bursary support initiatives	Periodic	Upwards	Quarterly	EMO	CHDM Bursary Fund	30-Jun-21	31-Dec-21	A maximum of 13 students supported during the year in bursary fund activities, with 2 additional students (Madolo and Gqiba) being supported  At end 06/2021, a total of 10 bursary students active due to exits from the fund brought on by graduating / completing students	75%	Part Achieved	Intake processes need to be reviewed to improve student pass rate  Limited skills / bursary budget	Raise funding for bursaries in critical skills areas  Stricter intake on bursary and skills participants	EMO	31-Dec-21	R	2 500 000.00	-R	1 227 134.73	49%	Expenditure incurred has been on:  _ Tuition, books, accomodation and stipends for bursary students
					3.2a	150 young people participating in ICT skills programme	Periodic	Upwards	Quarterly	CFO		30-Jun-21	n/a	100 youth in Silulo programme	67%	Not Achieved	Inability for implementer to recruit required number of young people from local community	The remaining budget was approved to allow for savings incurred in recruiting only 100 / 150 planned youth, to increasing the number of training modules per participating learner	CFO EMO	30-Jun-21	R	150 000.00	-R	150 000.00	100%	Expenditure incurred has been on:  _ Transfer to training partner for part of the programme costs
					3.3	5 young people successfully enrolled in approved artisan programme(s)	Periodic	Upwards	Quarterly	EMO	CHDA Skills Dev and Career Exhibitions	30-Jun-21	31-Dec-21	5 candidates recruited, but not formerly enrolled by end of the period	0%	Not Achieved	Poor recruitment and selection processes for artisan programme:  _ 3 candidates were assessed in PE but did not qualify for programme _ 2 candidates dropped out	Improve artisan selection processes in line with hosting Seta requirements for enrollment	EMO	31-Dec-21	R	96 689.87	-R	77 768.94	80%	Expenditure to date has been incurred on:  _ Career seminar event costs and related, and artisan travelling and assessment expenses
					3.4	8 career seminars held	Cumulative	Upwards	Quarterly	EMO		30-Jun-21	n/a	A total of 13 expos held due to clever and digital methods allowed for hosting of events on multiple days at various locations.	163%	Achieved Above Required Perf Metric	n/a	n/a	n/a	n/a	n/a					
	SMME DEVELOPMENT	9	Rand-value of funding facilitated on behalf of CHD SMME enterprises	3.5	R 1m rolled out in SMME funding to assist Covid affected local businesses	Periodic	Upwards	Annual	CEO		30-Jun-21	n/a	R1.9million in SMME funding disbursed during the year, supporting a total of 14 local SMME's Item was funded from agency funds (own revenue)	190%	Achieved Above Required Perf Metric	n/a	n/a	n/a	n/a	R	1 300 000.00	-R	1 902 368.00	146%	Expenditure incurred has been spend on:  _ SMME development expenditure to assist local SMME's with agricultural inputs, working capital expenses, as well as business material	
	CORRIDOR MASTER PLAN DEVELOPMENT	No of development master plans developed to support CHDA development initiatives	10	1 corridor development masterplan developed	3.6	1 corridor development masterplan developed	Periodic	Upwards	Annual	CEO	Funded from operations budget	30-Jun-21	31-Dec-21	No movement on corridor masterplans due to poor planning and lack on inhouse focus on corridor development	0%	Not Achieved	No budgets set aside for formal studies  Lack of inhouse skills to conduct technical studies	Partnerships to identify sector partners who focus on technical studies and research	EMO	30-Jun-22	n/a	n/a	n/a	No budget on item as to be done in-house		
					3.7	1 corridor critical skills masterplan developed	Periodic	Upwards	Annual	CEO		30-Jun-21	31-Dec-21	No movement on corridor skills masterplan due to poor planning and lack of inhouse focus on corridor development	0%	Not Achieved				n/a	n/a	n/a	No budget on item as to be done in-house			
					3.8	5 corridor commercial enterprise programme masterplans developed and approved	Periodic	Upwards	Annual	CEO		30-Jun-21	31-Dec-21	No movement on corridor masterplans due to poor planning and lack on inhouse focus on corridor development	0%	Not Achieved				n/a	n/a	n/a	No budget on item as to be done in-house			



CORRIDOR MINING AND MANUFACTURING DEVELOPMENT PROGRAMME	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	Cumulative	Upwards	Quarterly	EMO	CHDM Coal Mining Exploration	30-Jun-21	31-Dec-21	No movement on mining feasibility reports and business plans due to delays in appointment of technical partner	0%	Not Achieved	Delays from SCM processes resulting from poor scope / terms of reference definition resulting in timely appointment of service provider for technical work and mining license application	Finalise appointment within available CHDM budget to allow for finalization of required planning documents	EMO	30-Jun-22	R 1 295 986.48	-R 354 578.06	27%	Expenditure incurred to date has been on:  _Mining LED contractor and Geology interm costs from July2020-June2021 (R2354578.04)
	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	Cumulative	Upwards	Quarterly	EMO	Funded from operations budget	30-Jun-21	n/a	2 business plans developed for 2 separate manufacturing initiatives (EC Fertilizer Blending and Molteno Biltong Factory)	100%	Achieved	n/a	n/a	n/a	n/a	R 2 187 000.00	-R 1 929 539.13	88%	Expenditure incurred on:  _Procurement of building, project resource and engagement events with biltong factory beneficiaries  _Institutional arrangements and legal for biltong factory
			3.11	1 manufacturing premises secured for establishing a manufacturing initiative in Molteno	Cumulative	Upwards	Quarterly	CFO	CHDM Eyethu Biltong Factory (Rollover 2019-20)	31-Dec-20	31/12/2021	1 building secured and transfer finalised  However, planned renovations to structure were not finalised by end June 2021 as initially planned to enable commencement of operations in 2021-2022	100%	Achieved	Institutional arrangements with co-op members being finalised to formalise factory operations  Delayed receipt of funds from CHDM to allow for specialised equipment and renovations	Social facilitation with co-op members, LM and CHDM to resolve disputes	EMO	31-Dec-21				
CORRIDOR TOURISM DEVELOPMENT PROGRAMME	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	Cumulative	Upwards	Quarterly	EMO	Funded from operations budget	30-Jan-21	31/12/2021	Wine tourism feasibility report and expansion of vineyard feasibility report developed - no business plan	50%	Not Achieved	No budgets set aside for formal studies  Lack of inhouse skills to conduct technical studies	Partnerships to identify sector partners who focus on technical studies and research, and commercial business plan development	EMO	31-Dec-21	n/a	n/a	n/a	No budget as item to be covered by in-house payroll resource and costs
			3.13	1 feasibility report and business plan developed for establishing a tourism operation centered on a heritage site in CHD	Cumulative	Upwards	Quarterly	EMO	Funded from operations budget	30-Jun-21	31/12/2021	Concept document developed for cultural music festival - no feasibility and business plan	25%	Not Achieved	Poor planning to allow for completion of feasibility and business plans on identified cultural concept initiative  No budgets set aside for formal studies  Lack of inhouse skills to develop planning documents	Partnerships to identify sector partners who focus on technical studies and research  Engage ECDC in signed MOU to assist with feasibility, business planning and concept development / packaging	CFO EMO	31-Dec-21	n/a	n/a	n/a	No budget as item to be covered by in-house payroll resource and costs
CORRIDOR AGRO-PROCESSING DEVELOPMENT PROGRAMME	14	No of agro-processing initiatives / enterprises being implemented for commercialisation	3.14	1 vegetable packhouse constructed at Ezibeleni Industrial Park	Cumulative	Upwards	Quarterly	CEO	DEDEAT (rollover funds 2019-20)	30-Jun-21	Ongoing	The DEDEAT/Ezibeleni vegetable packhouse is still under construction - 90% per report dated end June2021, with 94% funding disbursed to partner.  Additional costs from security costs have been incurred by CHDA on project. Additional costs incurred on security guard expenditure	90%	Part Achieved	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.	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	CEO	30-Jun-22	R 4 700 000.00	-R 3 495 189.49	74%	Expenditure incurred has been on:  _Transfers to CHCDC for construction costs  _Security costs to guard the infrastructure
			3.15	1 forestry and timber concept and feasibility assessment conducted for the CHD	Cumulative	Upwards	Quarterly	EMO	Funded from operations budget	30-Jan-21	n/a	1 concept report developed in partnership with CHDM on forestry initiative  No feasibility report finalised in reporting period	50%	Not Achieved	No budgets set aside for formal studies  Lack of inhouse skills to conduct technical studies	Partnerships to identify sector partners who focus on technical studies and research  PG Bison has been identified as a potential investor, and can be engaged to assist with further technical and planning work as a sector specialist	EMO	31-Dec-21	n/a	n/a	n/a	No budget as item to be covered by in-house payroll resource and costs
			3.16	1 feasibility and business plan developed for a fodder and maize meal milling plant in the CHD	Cumulative	Upwards	Quarterly	EMO	Funded from operations budget	31-Dec-20	No movement required for the period (Item was achieved by midyear)	1 feasibility and 1 business plan completed for local fodder and maize milling initiative	100%	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No budget as item to be covered by in-house payroll resource and costs
CORRIDOR LIVESTOCK IMPROVEMENT DEVELOPMENT PROGRAMME	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	Cumulative	Upwards	Quarterly	EMO	CHDM Irrigation Schemes	30-Jun-21	No movement due for the period (2 x piggery initiatives supported during the year - Avene Ranchers /	200%	Achieved Above Required Perf Metric	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Budget included under SMME development and CHDM-Irrigation Schemes budgets	

			3.18	2 beef production initiatives provided with breeding support	Cumulative	Upwards	Quarterly	EMO	CHDA Livestock Value Chain CHDM Livestock Improvement Beef Infrastructure	30-Jun-21	31-Aug-21	2 beef production projects being implemented at reporting date - Artificial Insemination in Elliot and RAFI beef placement and infrastructure in Molteno/Sterkstroom _500 animals inseminated in Sakhisizwe/Elliot beef breeding support programme _1151 animals placed under RAFI beef programme launched in 08/2020, with infrastructure development implemented under CHCDC contract	100%	Achieved	n/a	n/a	n/a	n/a	R 2 300 000.00	-R 3 971 468.51	173%	Expenditure incurred on following: _ Transfer of funds to implementation partner for bull semen and AI processes _ Transfer of funds for RAFI beef support (placement of animals, technical support, infrastructure development and security at Lismore and Sterkstroom farms)	
			3.19	1000 emerging livestock farmers provided with animal health support	Cumulative	Upwards	Quarterly	EMO	CHDM Livestock Improvement (rollover 2019-20)	30-Jun-21	n/a	Total of 3730 emerging farmers supported on animal health programme _943 farmers were supported by Talitha Pharma in period ending 09/2021 _2787 farmers were supported by Dicla in period 11/2020 - 06/2021	373%	Achieved Above Required Perf Metric	n/a	n/a	n/a	n/a	R 4 100 000.00	-R 2 170 626.00	53%	Expenditure has been incurred on: _ Medication and technical costs in vaccinations across the district	
			3.20	4 shearing sheds operationalised to support emerging sheep farmers	Cumulative	Upwards	Quarterly	EMO	To be covered by operations budget	30-Jun-21	n/a	4 shearing sheds operational in Engcobo / Cala/ Cofimvaba and Tsomo under the Sibanye Stillwater agreement signed in prior period  A total of 4 sheds produced 119 bales of wool - wool sent to BKB and sold	100%	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No budget as item covered in funding agreement / MOU with Sibanye Stillwater	
CORRIDOR CROP DEVELOPMENT PROGRAMME	16	Level of agricultural output in development corridors	3.21	10000ha crops under production in development corridors	Cumulative	Upwards	Quarterly	EMO	CHDM - Irr Schemes (rollover 2019-20)  DRDAR  CHDM CHCDC Operations	30-Jun-21	Ongoing	4932.64ha under production in various CHDA-implemented initiatives	49%	Not Achieved	Social unrest and fighting amongst beneficiary groups especially within irrigation schemes where bulk of arable land is available  Land tenure system / land claims  Lack of primary production / technical support and extension to ensure viable business models  Poor infrastructure affecting both primary production capacity, yield quality  Drought affecting dryland farming initiatives	Improve social facilitation and community involvement through effective partnerships with LM's, tribal authorities and ward councillors  Develop working partnership with Dept of Land affairs to fast-tracking settlement of land claims and improve access to land  Technical support and extension to help improve quality and outputs from cropping programmes  Develop appropriate funding instruments to advance primary producers and enable outgrower re-investment schemes – primary production becomes a source of financial support for future production cycles to support those communities and	EMO	30-Jun-22	R 7 000 000.00	-R 8 505 019.19	122%	Total expenditure incurred against CHDM allocation for irrigation schemes:  _ Shiloh ops _ Pomec ops _ QMC ops _ small schemes/LED contractors _ QMC ops from own revenue	
											n/a	R8m disbursed to CHCDC per signed agreement to enable local co-op support	100%	Achieved	n/a	n/a	n/a	n/a	R 8 000 000.00	-R 8 000 000.00	100%	CHDM - CHCDC co-op support  (R8m on center operations to support local co-ops)	
			3.22	100 tons on agricultural output produced in CHDA-supported initiatives along development corridors	Periodic	Upwards	Annual	EMO	CHDM - Irr Schemes	30-Jun-21	n/a	578.8 tons of agri-output realised from various CHDA implemented programmes	579%	Achieved Above Required Perf Metric	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No budget linked to agri-output as all covered under project implementation costs	
CORRIDOR COMMERCIAL ENTERPRISE COMMERCIALISATION 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	Periodic	Upwards	Annual	CFO	To be covered by operations budget	30-Jun-21	Ongoing	R1.877million realised from offtakes / sales recorded on CHDA supported programmes	19%	Not Achieved	Poor project record keeping by CHDA and implementation partners  Informal / lack of marketing and offtake strategies  Poor quality of produce	Training of co-ops and better M&E processes internally  Develop offtake and marketing strategy on agency agri-projects  Improve technical support and partner with industry certification bodies to improve local quality to meet market requirements	EMO	30-Jun-22	n/a	n/a	n/a	n/a	No budget linked to offtakes as all done in-house and covered under staff costs

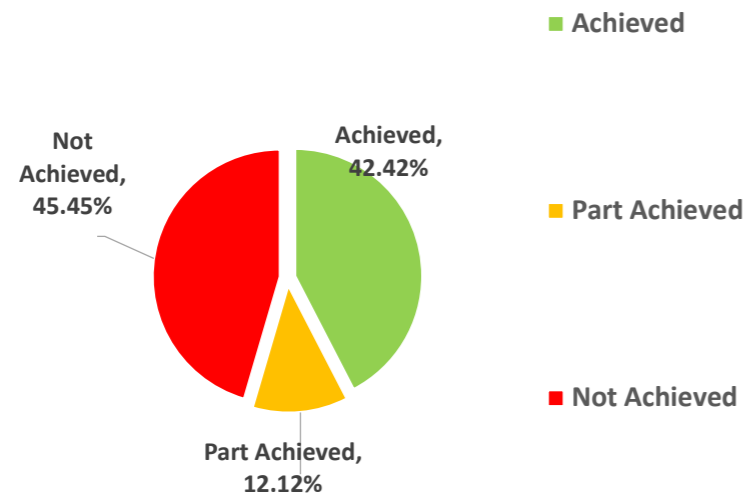
STRATEGY AND RELATED PREDETERMINED OUTCOMES FOR 2020-2021												STATUS ON ANNUAL TARGET										
STRATEGIC GOAL 4: TO SUPPORT IMPLEMENTATION OF ENABLING INFRASTRUCTURE PROJECTS IN THE DISTRICT BY 2025																						
5-YEAR STRATEGY												ANNUAL PERFORMANCE PLAN (APP) 2020-2021										
STRATEGIC PROGRAMME	OBJECTIVES	IND. REF	PERF. IND	TAR. REF	APP TARGET 2020-2021	INDICATOR CALC.	INDICATOR M/MENT	REPORTING FREQUENCY	RESP PERSONS	BUDGET VOTES	DUE DATES	PROGRESS AGAINST ANNUAL TARGET AT 30 JUNE 2021	STATUS OF COMPLETION AGAINST ANNUAL TARGET	REASONS FOR NON-ACHIEVEMNT	PLANNED REMEDIAL ACTIONS	RESPONSIBLE PARTY	LATEST DUE DATE	STATUS AGAINST ANNUAL BUDGET				
TO SUPPORT IMPLEMENTATION OF ENABLING INFRASTRUCTURE PROJECTS IN THE DISTRICT BY 2025	CHDM INFRASTRUCTURE IMPLEMENTATION PROGRAMME	18	Rand-value of infrastructure projects carried out	4.1	R 6.5m expended in 3-year CHDM infrastructure implementation programme	Cumulative	Upwards	Quarterly	CFO	CHDM Infrastructure Budget	30-Jun-21	R29.5 million incurred in project implementation costs, across 7 projects being implemented at end June2021  R2.9 million in own revenue realised on implementation support  2 x contractual appointments made to support project implementation on fixed term contracts (1 x Project Admin and 1 x Project Engineer)	444% <b>Achieved Above Required Perf Metric</b>	n/a	n/a	n/a	n/a	R	55 675 000.00	-R 29 547 211.69	53%	Expenditure incurred has been on: _ Internal project staff costs (R159187.26), _ Payment of engineers for assisting agency in appointment of contractors panel (specification /technical evaluation services) (R532750), _ Professional feesand contractor costs incurred in work on implementation processes (R29547211.69)

**STATUS ON ANNUAL PERFORMANCE\_ 2020-2021**

STATUS ON ANNUAL PERFORMANCE as at 30June2021 _ 2020-2021							
Strategic Programme	Targets for the year	Achieved	Part Achieved	Not Achieved	Achieved Above Required Performance Metric	%	
	2020-2021	100% or >	75% - 99%	74.99% or <			
PROG1	TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	5	1	2	2	0	0%
PROG2	TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	3	1	0	2	0	0%
PROG3	TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	24	11	2	11	5	21%
PROG4	TO SUPPORT IMPLEMENTATION OF INFRASTRUCTURE PROJECTS IN THE DISTRICT BY 2025	1	1	0	0	1	100%
<b>Total:</b>		<b>33</b>	<b>14</b>	<b>4</b>	<b>15</b>	<b>6</b>	<b>18%</b>
			<b>42.42%</b>	<b>12.12%</b>	<b>45.45%</b>		

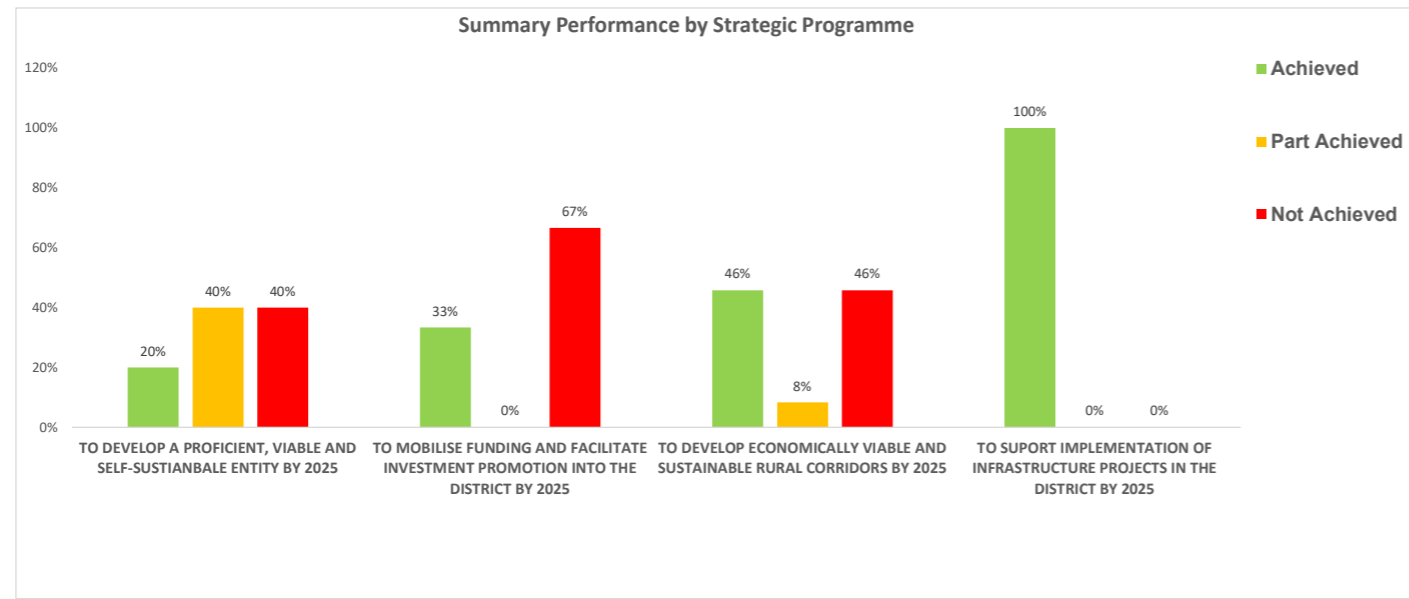
54.55%

SUMMARY ANNUAL PERFORMANCE\_2020-21



SUMMARY ANNUAL PERFORMANCE_2020-2021	
Achieved	42.42%
Part Achieved	12.12%
Not Achieved	45.45%

Annual Target Spread _ 2020-2021		
Admin and Support Activities	5	15%
PMU / Core Business	28	85%



Strategic Programme	Achieved	Part Achieved	Not Achieved
TO DEVELOP A PROFICIENT, VIABLE AND SELF-SUSTAINABLE ENTITY BY 2025	20%	40%	40%
TO MOBILISE FUNDING AND FACILITATE INVESTMENT PROMOTION INTO THE DISTRICT BY 2025	33%	0%	67%
TO DEVELOP ECONOMICALLY VIABLE AND SUSTAINABLE RURAL CORRIDORS BY 2025	46%	8%	46%
TO SUPPORT IMPLEMENTATION OF INFRASTRUCTURE PROJECTS IN THE DISTRICT BY 2025	100%	0%	0%

ANNEXUREA_Funding Applications and Approvals_2020-2021													
No	Date of Application	Funder	Amount Requested	Scope of Funding	Project(s)	Submitted By	Status		Approval Date	Approved Amount	Pay Frequency	Pay Amount	Contract on File
1	15/09/2020	SA Pork	R 188 427.60	Unsolicited proposal & grant application	Agribusiness (General)	M Mayekiso	Pending	n/a	n/a	n/a	n/a	n/a	n/a
2	15/09/2020	AgriSETA	R 2 003 400.00	Skills development/ internships	Job creation / Graduate placement	T Ngqoba	Pending	n/a	n/a	n/a	n/a	n/a	n/a
3	15/09/2020	AgriSETA	R -	Skills development/ artisan programme	Job creation / Graduate placement	T Ngqoba	Pending	n/a	n/a	n/a	n/a	n/a	n/a
4	28/09/2020	National Empowerment Fund (NEF)	R 309 959.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
5	28/09/2020	National Empowerment Fund (NEF)	R 2 040 000.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
6	30/09/2020	National Empowerment Fund (NEF)	R 135 900.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
7	30/09/2020	National Empowerment Fund (NEF)	R 2 208 626.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
8	30/09/2020	National Empowerment Fund (NEF)	R 2 300 000.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
9	01/10/2020	DRDLR	R 715 000.00	Co-op funding - breeding support/infrastructure	Agribusiness (General)	M Mayekiso	Pending	n/a	n/a	n/a	n/a	n/a	n/a
10	19/10/2020	LGSETA	R 1 036 800.00	Skills development / skills programmes	Job creation / Graduate placement	T Ngqoba	Pending	n/a	n/a	n/a	n/a	n/a	n/a
11	14/11/2020	AgriSETA	R 11 520 000.00	Skills development	Agribusiness (General)	T Ngqoba	Pending	n/a	n/a	n/a	n/a	n/a	n/a
12	16/11/2020	National Empowerment Fund (NEF)	R 547 000.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
13	10/12/2020	Imvaba	R 500 000.00	Co-op funding - cropping	Agribusiness (General)	S Jobela	Pending	n/a	n/a	n/a	n/a	n/a	n/a
14	21/12/2020	National Empowerment Fund (NEF)	R 6 000 000.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
15	21/12/2020	National Empowerment Fund (NEF)	R 5 000 000.00	SMME business assistance	SMME development	S Xobo	Pending	n/a	n/a	n/a	n/a	n/a	n/a
16	01/12/2020	DTI	R 270 000 000.00	Critical infrastructure programme	Komani Ind Park	N Nyukwana	Pending	n/a	n/a	n/a	n/a	n/a	n/a
17	31/01/2020	Mining Qualification Authority (MQA)	R 542 312.50	Skills development	SMME development	T Ngqoba	Pending	n/a	n/a	n/a	n/a	n/a	n/a
18	05/02/2021	SAWITU	R 44 618 460.00	Agro-processing	Agribusiness (Mayime Winery)	M Mayekiso	Pending	n/a	n/a	n/a	n/a	n/a	n/a
19	23/02/2021	DTI/BIS	R 54 000 000.00	Agro-processing	Agribusiness (Mayime Winery)	M Zolwana	Pending	n/a	n/a	n/a	n/a	n/a	n/a
20	31/03/2021	USAID	R 50 000 000.00	Unsolicited proposal & grant application	Agribusiness (General)	S Jobela	Pending	n/a	n/a	n/a	n/a	n/a	n/a
21	15/03/2021	DOL/UIF	R 3 437 290 120.65	Skills development	Job creation / Graduate placement	Z Duze A Hlubi	Pending	n/a	n/a	n/a	n/a	n/a	n/a
22	28/04/2021	Imvaba	R 500 000.00	Unsolicited proposal & grant application	Agribusiness (General)	S Jobela	Pending	n/a	n/a	n/a	n/a	n/a	n/a
23	28/04/2021	Imvaba	R 500 000.00	Unsolicited proposal & grant application	Agribusiness (General)	S Jobela	Pending	n/a	n/a	n/a	n/a	n/a	n/a
24	28/04/2021	Imvaba	R 500 000.00	Unsolicited proposal & grant application	Agribusiness (General)	S Jobela	Pending	n/a	n/a	n/a	n/a	n/a	n/a
25	07/05/2021	PetroSA	R 2 500 000.00	Infrastructure / operational equipment	DEA waste project	L Mnyaka	Pending	n/a	n/a	n/a	n/a	n/a	n/a
26	07/05/2021	CocaCola	R 2 500 000.00	Infrastructure / operational equipment	DEA waste project	L Mnyaka	Pending	n/a	n/a	n/a	n/a	n/a	n/a
27	28/06/2021	PotatoSA	R 174 000.00	Unsolicited proposal & grant application	Agribusiness (General)	S Jobela	Pending	n/a	n/a	n/a	n/a	n/a	n/a
28	09/11/2020	SAB Miller	R -	Machinery and plant / PPE	DEA waste project	L Mnyaka	Not Approved	Covid challenges on liquor industry					
29	06/04/2021	PETCO Pty Ltd	R -	Machinery and plant / PPE	DEA waste project	L Mnyaka	Pending	n/a	n/a	n/a	n/a	n/a	n/a
30	31/03/2021	HORTFIN	R 23 000 000.00	Wine cellar establishment and operations	Agribusiness (Vineyard)	A Jamari	Pending	n/a	n/a	n/a	n/a	n/a	n/a
31	22/07/2020	HWSETA	R 203 175.00	Skills development	Job creation / Graduate placement	T Ngqoba	Pending	n/a	n/a	n/a	n/a	n/a	n/a
32	12/03/2021	DEDEAT	R 150 000 000.00	Infrastructure and operational grant	ICT Hub	N Nyukwana	Pending	n/a	n/a	n/a	n/a	n/a	No Letter received for support, but funding amount not indicated
33	30/10/2020	PETCO Pty Ltd	R 70 000.00	Training for waste co-ops	Multi Waste Buyback Centre	L Mnyaka	Approved	n/a	02/03/2021	R 69 175.00	Once-off, via training to co-ops in Qtr3	R 69 175.00	No POP received for support provided

ANNEXUREA_Funding Applications and Approvals_2020-2021													
34	18/12/2020	CETA	R 880 000.00	Skills development/apprenticeship and internship	Learnerships and internships	T Ngqoba	Approved	n/a	n/a	R 4 080 000.00	n/a	0	No Letter received
<b>Total value of Funding Applications</b>			<b>R4 071 783 180.75</b>				<b>Total Value of Funding Approved</b>			<b>R4 149 175.00</b>	<b>0.10%</b>	<b>R 69 175.00</b>	<b>1.67%</b>