



APPROVED ANNUAL PERFORMANCE PLAN
CHRIS HANI DEVELOPMENT AGENCY SOC LTD
FINANCIAL PERIOD ENDING 30 JUNE 2022
(2021-2022)

Author:	FM Tiso Finance and Admin Manager (Acting CFO)	Date:	02/2022
Review and Recommendation:	AA Hala Acting CEO	Date:	02/2022
Approval:	AM Mini CHDA Board (Chairperson)	Date:	11/02/2022

STRATEGIC SUMMARY						
12 – MONTH ANNUAL PERFORMANCE PLAN (ADJUSTED 2021-2022)						
MANDATE OF CHDA	<i>a.Realisation of Organisational Sustainability and Funding Opportunities to Enable Development Mandate b.Facilitation of Investment and Trade Promotion in District Corridors c.Facilitation of Economic Development in District Corridors d.Support Economic Enabling Infrastructure Development</i>					
VISION	<i>An economic growth Catalyst for the Chris Hani District</i>					
MISSION	<i>To unlock the economic potential of the district through investment facilitation for corridor development</i>					
VALUES	<i>Commitment, Honesty, Respect, Innovation, Sincerity, Humanity and Nurturing, Accountability</i>					
GOALS / OBJECTIVES	SG1	<i>To Develop a Proficient, Viable and Self – Sustainable Entity by 2025</i>				
	SG2	<i>To Mobilise Funding and Facilitate Investment Promotion into the District by 2025</i>				
	SG3	<i>To Develop Economically Viable and Sustainable Rural Corridors by 2025</i>				
	SG4	<i>To Support Economic Development Infrastructure Development by 2025</i>				
ANNUAL PERFORMANCE PLAN	Indicators	32	15	4	11	2
	Targets / Deliverables	54	26	4	22	2
	Budget	R129 352 496.82	23%	7%	17%	54%

**ANNUAL PERFORMANCE PLAN - ADJUSTED
RISK ASSESSMENT ON AGENCY PERFORMANCE INDICATORS**

REF	RISK AREA /EVENT	LIKELIHOOD	IMPACT	CAUSES	MITIGATION / POSSIBLE REMEDIAL ACTION	ADDRESSED IN APP OR RISK ACTION PLANS	
1	Budget cuts	High	Major	<ul style="list-style-type: none"> _Inability to fund approved organogram and get in required skills _Inability to pay salaries for current staff and meet short-term obligations _Inability to meet organisational performance targets _Inability to fulfil strategic mandate / business failure _Cannot operate as going concern / agency closure 	<ul style="list-style-type: none"> _Reduction in government fiscus affecting CHDM ability to fund agency from equitable share 	<ul style="list-style-type: none"> _LED funding applications to reduce reliance on CHDM for key LED projects _Own revenue sources beyond CHDM to supplement grant income _Business recue / bailout _Change agency to being profit-driven to build surplus 	<ul style="list-style-type: none"> _Yes _Yes _Yes
2	Non-performance	High	Major	<ul style="list-style-type: none"> _Reduction in shareholder value leading to agency being deemed redundant 	<ul style="list-style-type: none"> _Budget cuts and inability to source critical skills _Lack of access to third party funding for LED projects implementation _Inadequate PMS systems and processes to support high performance _Activity based versus impact reporting _Lack of internal capacity and skills _No focus on innovative solutions to deal with budget cuts _Punitive versus remedial support by oversight structures affects morale _Non-alignment between indicators and targets, and strategic and operational plans 	<ul style="list-style-type: none"> _Introduce organisation wide M+E system _Increase focus of spending to be aligned to value-adding activities with high return _Supportive leadership that encourages management to take critical decisions, and trust between management and the board _Improve alignment against strategic, operational and financial plans and reporting 	<ul style="list-style-type: none"> _Yes
3	Qualified audit	High	High	<ul style="list-style-type: none"> _Deters funders and partners _Affects public image _Suggests lack of adequate oversight by board 	<ul style="list-style-type: none"> _Poor internal controls / risk framework _Lack of skills in critical positions _Lack of ethical framework to guide agency and deter misconduct / unethical behaviour -Non compliance with applicable accounting standards, Treasury Regulations 		<ul style="list-style-type: none"> _Yes
4	Cancellation of infrastructure implementation project	High	High	<ul style="list-style-type: none"> _Severe impact on budget and operational funds _Can result in cutting of internally funded projects and can affect ability to operate as going concern under budget cuts _CHDA may not be able to return agency fees paid to it by CHDM if ever required to do so by Treasury 	<ul style="list-style-type: none"> _Non-compliance to Treasury regulations 	<ul style="list-style-type: none"> _Own revenue sources beyond CHDM to supplement grant income 	<ul style="list-style-type: none"> _Yes
6	Social instability may affect work done in irrigation schemes	High	Moderate	<ul style="list-style-type: none"> _Land availability / hectorage for production 	<ul style="list-style-type: none"> _Land tenure issues _Inadequate social facilitation processes and community engagement _Unclear roles and responsibility 	<ul style="list-style-type: none"> _Improve IGR with stakeholders already working in schemes _Improve engagement with tribal and local authorities under which schemes reside 	<ul style="list-style-type: none"> _Yes
7	Poor critical economic enabling infrastructure deters investment promotion	High	High	<ul style="list-style-type: none"> _No job creation _No economic spinoffs from secondary industries and value chain expansion 	<ul style="list-style-type: none"> _Dilapidated factories at KIP cannot attract tenants _No favorable tariffs on electricity and water for industry to realise less costs of production _High rate of vandalism in KIP - 	<ul style="list-style-type: none"> _Critical infrastructure funding to renovate KIP factory buildings needed _Engagement of CHDM and EMLM to improve services in the park and review tariff structures to attract investors _Improve security features and presence to safeguard investor assets 	<ul style="list-style-type: none"> _Yes
8	Poor mechanisation infrastructure to support mechanisation in the district	High	High	<ul style="list-style-type: none"> _Inability to service local farmers will reduce production _Center revenue will be affected 	<ul style="list-style-type: none"> _Old and obsolete mechanisation equipment _High center running costs affect ability to break-even _Untrained operators and semi-artisans _Low tariff structure _Reliance on emerging versus commercial farmers for revenue base 	<ul style="list-style-type: none"> _Investment in mechanisation fleet/capex of the center _Look at other sources of revenue beyond mechanisation support - i.e market linkages and commission from offtakes on maize and lucerne _Review tariffs _Increase geographic footprint of center beyond CHDM _Skills training to reduce damage and increase efficiencies _Marketing -Political support to lobby for government contracts 	<ul style="list-style-type: none"> _Yes

STRATEGIC ALIGNMENT

ANNUAL PERFORMANCE PLAN (APP) 2021-2022

GOALS / OBJECTIVES	REF TO CHDA STRATEGIC MANDATE	OUTCOMES	STRATEGIC LEVEL OUTPUTS	STRATEGIC LEVEL INDICATOR	OWNER	IMPLEM. AGENT	BASELINE (2021)	APP TARGET 2021-2022	APP INDICATOR 2021-2022	REPORTING	FREQUENCY	APP TARGET DUE DATE 2021-2022	QUARTER1/ 30SEP2021	QUARTER2/ 31DEC2021	QUARTER3/ 30MAR2022	QUARTER4/ 30JUN2022	BUDGET ALIGNMENT 2021-2022			VERIFICATION METHOD (POE)						
																	Initial	Adjusted	Notes Affected							
SG 1: To Develop a Proficient, Viable and Self – Sustainable Entity by 2026	a	1	Good Corporate Governance	1.1 Unqualified audit opinion	No of unqualified audit reports	CEO	EMO CFO	Not Ach Not Cfw	Qualified audit opinion	1.1.1 1 unqualified audit opinion issued for 2021	No of unqualified audit reports	Periodic	Annual	31/01/2022	2021 AFS and APR submitted to AGSA no later than 31Aug2021	n/a	2021 audit and management report finalised	2021 annual report finalised and published	R850 000.00	R1 530 000.00	Audit fees (external) Annual report	Proof of AGSA submission/acknowledgement of receipt Audit report (AG) Annual report 2021				
				1.2 Functional oversight and governance structures	Percentage board and committee calendar implemented	CEO	CEO	Non App/ New (Incl due to non-sitting challenge)	100%	1.2.1 100% board sittings held	Percentage board and committee calendar implemented	Cumulative	Quarterly	30-Jun-22	1 board sitting held for the quarter	1 board sitting held for the quarter	1 board sitting held for the quarter	1 board sitting held for the quarter	R370 000.00	R755 863.62	Board fees Board travel Board training Board tools	Board and committee minutes Board and committee resolutions register				
									1.2.2 100% governance committee sittings held	30-Jun-22				1 govcom sitting held for the quarter	1 govcom sitting held for the quarter	1 govcom sitting held for the quarter	1 govcom sitting held for the quarter									
									1.2.3 100% audit and risk committee sittings held	30-Jun-22				1 ARC sitting held for the quarter	1 ARC sitting held for the quarter	1 ARC sitting held for the quarter	1 ARC sitting held for the quarter									
									1.2.4 100% finance/inv committee sittings held	30-Jun-22				1 fincom sitting held for the quarter	1 fincom sitting held for the quarter	1 fincom sitting held for the quarter	1 fincom sitting held for the quarter									
									1.2.5 100% HR/remuneration sittings held	30-Jun-22				1 HRRE sitting held for the quarter	1 HRRE sitting held for the quarter	1 HRRE sitting held for the quarter	1 HRRE sitting held for the quarter									
									1.2.6 100% implementation of resolutions from committees and board	30-Jun-22				n/a	n/a	n/a	100% of committee and board resolutions implemented	R300 000.00					R1 333 592.02	Company secretariat fees Legal expenses	Board and committee resolutions register(s)	
				Percentage board and committee resolutions actioned	CEO	EMO CFO	Non App/ New (Incl to incr follow through)	<100%	1.2.6	Percentage board and committee resolutions actioned	Periodic	Annual	30-Jun-22	n/a	n/a	n/a	100% compliance register implemented				Compliance register					
				Percentage implementation of approved compliance register	CEO	CFO	Non App/ New (Incl to incr compl)	0	1.2.7	Percentage implementation of approved compliance register	Periodic	Annual	30-Jun-22	n/a	n/a	n/a	100% compliance register implemented									
				Number of ethics reporting documents developed	CEO	CFO	Non App/ New (Incl to meet HRRemco)	0	1.2.8	Number of ethics reporting documents developed	Periodic	Annual	30-Jun-22	n/a	n/a	n/a	1 ethics reporting framework developed		R0.00	R0.00	n/a - internally funded from salaries budget	Ethics reporting framework document				
				1.3 Effective risk management	Number of risk management action plan items completed	CEO	STRAT/FM	Ach Ongoing	4	1.3.1 4 annual risk assessments completed	Number of risk management action plan items completed	Cumulative	Quarterly	30-Sep-21	1 annual risk assessment workshop held	1 quarterly risk assessment conducted	1 quarterly risk assessment conducted	1 quarterly risk assessment conducted	R0.00	R0.00	n/a - internally funded from salaries budget	Quarterly risk assessment reports				
								Ach Ongoing	3	1.3.2 3 risk management action plans developed				30-Jun-22	1 strategic and operational risk register developed	n/a	1 post-audit action plan developed for MFMA 2021	1 risk assessment workshop held for 2022					1 internal audit action plan developed for 2022			
								Part Ach Cfw	<100%	1.3.3 100% implementation of risk management action plans				30-Jun-22	n/a	n/a	n/a	100% strategic risk action plan items completed								Quarterly risk action plan progress reports
								Part Ach Cfw	<100%	1.3.4 100% implementation of risk management action plans				30-Jun-22	n/a	n/a	n/a	100% post-audit action plan items completed						R0.00	R0.00	Quarterly post-audit action plan progress reports
Part Ach Cfw	<100%	1.3.5 100% implementation of risk management action plans	30-Jun-22					n/a	n/a	n/a				100% risk-based IA plan implemented	R450 000.00	R1 000 000.00	Audit fees (internal)	Quarterly IA progress reports								
1.4 Effective strategic and business planning	No of strategic planning and strategy reviews conducted	CEO	STRAT/FM	Non App/ New (Incl to incr follow through)	0	1.4.1 1 annual strategic planning and review event held	No of strategic planning and strategy reviews conducted	Periodic	Annual	30-Jun-22	n/a	n/a	n/a	1 annual strategic planning and review event held	1 strategy document developed and approved	R0.00	R100 000.00	Strategic planning expense	5-year strategic planning document							

			No of annual operating business plans developed and implemented (APP's)	CEO	STRAT/FM	Non App/ New (Incl to incr follow through due to current challenge of no APP)	1	1.4.2	1 APP developed , approved and implemented	No of annual performance plans developed and implemented (APP's)	Periodic	Annual	30-Jun-22	1 APP developed and approved	n/a	1 adjusted APP developed and approved	1 approved APP implemented	R0.00	R0.00	n/a - internally funded from salaries budget	APP 2021-2022 APR 2021-2022
			1.5 Effective policy framework Percentage of organisational policy reviews and updates conducted	CEO	CFO	Non App/ New (Incl to incr follow through)	0	1.5.1	100% organisational policies reviewed	Percentage of organisational policy reviews and updates conducted	Cumulative	Quarterly	30-Jun-22	1 policy review action plan developed	25% review of agency policy review action plan	50% review of agency policy review action plan	100% review of agency policy review action plan	R250 000.00	R395 428.77	Strategic projects	Policy review action register and status report
			1.6 Effective governance of ICT Percentage of ICT action plan items implemented	CEO	STRAT/FM	Ach Ongoing	100%	1.6.1	100% ICT strategy action plan items completed	Percentage of ICT action plan items implemented	Periodic	Annual	30-Jun-22	1 ICT strategy developed	n/a	n/a	100% ICT strategy action plan items completed	R555 755.95	R1 409 081.69	ICT/systems and licesning votes	ICT strategy and quarterly ICT reports
	2	Financial Viability	2.1 Own revenue generation Rand value of own revenue generated	CEO	EMO CFO	Not Ach Cfwd	<R200 000	2.1.1	R200000 own revenue generated from administrative functions	Rand value of own revenue generated	Cumulative	Quarterly	30-Jun-22	n/a	n/a	n/a	R200000 own revenue generated from administrative functions	R0.00	R0.00	n/a - internally funded from salaries budget	Quarterly management accounts AFS 2022
			2.2 Effective financial and SCM management Rand value of unauthorised, fruitless and wasteful and irregular expenditure incurred	CEO	CFO	Non App/ New (Incl to address audit issues)	Nil R65 335 R4.2m	2.1.1 2.1.2 2.1.3	Nil unauthorised expenditure incurred Nil fruitless and wasteful expenditure incurred Nil irregular expenditure incurred	Rand value of unauthorised, fruitless and wasteful and irregular expenditure incurred	Cumulative	Quarterly	30-Jun-22	n/a n/a n/a	n/a n/a n/a	n/a n/a n/a	R0 unauthorised expenditure incurred R0 fruitless and wasteful expenditure incurred R0 irregular expenditure incurred	R25 000.00	R10 000.00	SCM admin costs	Quarterly SCM reports AFS 2022
	3	Improved Organisational Perfomance	3.1 Improved organisational performance No of performance and monitoring and evaluation reports developed	CEO	STRAT/FM	Ach Ongoing (Challenge with APP in 2022)	5	3.1.1	5 performance and monitoring and evaluation reports developed	No of performance and monitoring and evaluation reports developed	Cumulative	Quarterly	30-Jun-22	APR 2021 finalised and audited	Q1 performance report finalised and audited	Q2 performance report finalised and audited	Q3 performance report finalised and audited 2021 annual report developed, approved and published	R0.00	R0.00	n/a - internally funded from salaries budget	Quarterly performance reports Annual APR
				BOARD	COSEC	Non APP/ New	Nil	3.1.2	1 annual board performance evaluation conducted	No of board performance evaluations conducted	Annual	Periodic	30-Jun-22	n/a	n/a	n/a	1 annual board performance evaluation conducted	R0.00	R0.00	n/a - internally funded from cosec and board fees budget	Annual board performance evaluation report
				CEO	STRAT/FM	Non App/ New (To address HRRemco issues)	2	3.1.3	2 staff performance reviews conducted and presented to HRRE	No of staff performance reviews conducted	Cumulative	Bi-annual	30-Jun-22	n/a	n/a	2020 audited PMS report finalised 2021 audited PMS report finalised 2022 midyear PMS report finalised	n/a	R0.00	R0.00	n/a - internally funded from salaries budget	Performance assessment reports
	4	Strategic HRM	4.1 Effective strategic HRM Percentage implementation of approved HRM strategy	CEO	CFO	Non App/ New (To address HRRemco issues)	89%	4.1.1	100% implementation of HRM plan	Percentage implementation of approved HRM strategy	Cumulative	Quarterly	30-Jun-22	1 HRM plan developed for 2022	25% HRM plan implemented for 2022	75% HRM plan implemented for 2022 1 post-employee climate survey implementation plan developed and approved	100% HRM plan implemented for 2022 1 skills audit finalised to support turnaround plan 1 grading / job evaluation exercise finalised to support turnaround plan	R21 206 117.09	R22 884 832.13	Employee costs budget Recruitment costs Relocation of staff Staff training	HRM plan and quarterly reports

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R24 006 873.04 R29 418 798.23

STRATEGIC ALIGNMENT			ANNUAL PERFORMANCE PLAN (APP) 2021-2022																			
GOALS / OBJECTIVES	REF TO CHDA STRATEGIC MANDATE	OUTCOMES	STRATEGIC LEVEL OUTPUTS	STRATEGIC LEVEL INDICATOR	OWNER	IMPLEM. AGENT	BASELINE (2021)	APP TARGET 2021-2022	APP INDICATOR 2021-2022	REPORTING	FREQUENCY	APP TARGET DUE DATE 2021-2022	QUARTER1/ 30SEP2021	QUARTER2/ 31DEC2021	QUARTER3/ 30MAR2022	QUARTER4/ 30JUN2022	BUDGET ALIGNMENT 2021-2022			VERIFICATION METHOD (POE)		
																	Initial	Adjusted	Votes Affected			
SG 2: To Mobilise Funding and Facilitate Investment Promotion into the District by 2026	a	5	Funding, Investment Facilitation and Trade Promotion	5.1 Funding mobilisation	Rand value of funding secured to implement development projects	CEO	EMO	Not Ach Cfwd	R4.069m	5.1.1 R25 million raised to support LED project implementation	Rand value of funding secured to implement development projects	Cumulative	Quarterly	30-Jun-22	3 funding applications submitted in the quarter	3 funding applications submitted in the quarter	3 funding applications submitted in the quarter	3 funding applications submitted in the quarter	R0.00	R6 000 000.00	CHDM-Nat Treasury Critical Infrastructure Funding Applications	Expenditure records and POE Critical infrastructure application packs Funding agreements
	b			5.2 Investment facilitation	Rand value of high value investments in development corridors	CEO	EMO CIO	Not Ach Cfwd	R25m	5.1.2 R27.5 million facilitated in investments in development corridors	Rand value of high value investments in development corridors	Cumulative	Quarterly	30-Jun-22	1 investor promotion event held	1 investor promotion event held	1 investor promotion event held	1 investor promotion event held	R140 000.00	R238 840.11	Stakeholder engagement Brand promotion	Event attendance registers and closeout reports Branding and communications strategy and POE Investment strategy and POE
				5.2 Investment facilitation	Number of new tenants secured for industrial enterprise development initiatives	CEO	EMO CIO	Not Ach Cfwd	25	5.1.3 5 new tenants secured for Komani Ind Park operating lease management	Number of new tenants secured for industrial enterprise development initiatives	Periodic	Annual	30-Jun-22	n/a	n/a	n/a	5 new tenants secured for Komani Ind Park operating lease management	R2 000 000.00	R2 500 000.00	n/a - incl in CHDM KIP budget	Operating leases
	c			5.3 Trade promotion, market linkages and oftakes facilitated	Rand value of oftakes secured on behalf of local commercial enterprises located in development corridors	CEO	EMO	Not Ach Cfwd	R1.87m	5.1.3 R2.2 million facilitated in oftakes that benefit local enterprises	Rand value of oftakes secured on behalf of local commercial enterprises located in development corridors	Annual	Periodic	30-Jun-22	n/a	n/a	1 x market access and commercialisation strategy developed	R2.2 million facilitated in oftakes that benefit local enterprises	R0.00	R0.00	n/a - internally funded from salaries budget	Offtake agreements or proof of market linkages for local producers
																	R2 140 000.00	R8 738 840.11				

STRATEGIC ALIGNMENT		ANNUAL PERFORMANCE PLAN (APP) 2021-2022																						
GOALS / OBJECTIVES	REF TO CHDA STRATEGIC MANDATE	OUTCOMES	STRATEGIC LEVEL OUTPUTS	STRATEGIC LEVEL INDICATOR	OWNER	IMPLEM. AGENT	BASELINE (2021)	APP TARGET 2021-2022	APP INDICATOR 2021-2022	REPORTING	FREQUENCY	APP TAGE T DUE DATE 2021-2022	QUARTER1/ 30SEP2021	QUARTER2/ 31DEC2021	QUARTER3/ 30MAR2022	QUARTER4/ 30JUN2022	BUDGET ALIGNMENT 2021-2022			VERIFICATION METHOD (POE)				
																	Initial	Adjusted	Votes Affected					
SG 3: To Develop Economically Viable and Sustainable Rural	c	6	Scarce Skills, SMME Development and Capacitation	6.1 Critical skills development to enable economic development in development corridors	No of youth capacitated in critical skills development programmes	EMO	SC	Not Ach Cfwd	105	6.1.1	40 local youth participating in accredited Seta skills programme(s)	No of youth capacitated in critical skills development programmes	Cumulative	Quarterly	30-Jun-22	42 youth in approved CETA programme	42 youth in approved CETA programme	42 youth in approved CETA programme	42 youth in approved CETA programme	R1 025 062.50	R581 375.50	CETA Grant Exp	Seta attendance registers and trainign reports Expenditure records	
										13	6.1.2					8 local youth provided with bursary support	8 youth under CHDA bursary support	8 youth under CHDA bursary support	8 youth under CHDA bursary support	8 youth under CHDA bursary support	R0.00	R500 000.00	CHDM Skills Grant Exp	Expenditure records Academic performance reports
										13	6.1.3					12 career seminars held	2 career seminars held	2 career seminars held	2 career seminars held	2 career seminars held	R125 000.00	R89 278.00	Career seminars	Attendance registers and event closeout reports
				6.2 SMME Development and Capacitation Support	No of SMME's provided with capacitation and business development support			New	13	6.1.4	35 local SMME's participating in capacitation programme	No of SMME's provided with capacitation and business development support	Annual	Periodic	30-Jun-22	n/a	n/a	n/a	35 local SMME's participating in capacitation programme	R0.00	R0.00	n/a-funded by Cogta	Attendance registers Training reports MOU	
		7	Job Creation and Work Opportunities	7.1 Jobs and work opportunities for CHD residents	No of jobs and work opportunities facilitated for CHD residents and unemployed critical skills graduates	CEO	CFO	Not Ach Cfwd	392	7.1.1	13 jobs or work opportunities targetted at youth in internship programme	No of jobs and work opportunities facilitated for CHD residents and unemployed critical skills graduates	Cumulative	Quarterly	30-Jun-22	13 jobs or work opportunities targetted at youth in internship programme	13 jobs or work opportunities targetted at youth in internship programme	13 jobs or work opportunities targetted at youth in internship programme	13 jobs or work opportunities targetted at youth in internship programme	R0.00	R0.00	n/a - included in CHDA salaries budget	CHDA payroll records	
										7.1.2	100 jobs or EPWP work opportunities targetted realised from CHDA implemented projects					100 jobs or EPWP work opportunities targetted realised from CHDA implemented projects	100 jobs or EPWP work opportunities targetted realised from CHDA implemented projects	100 jobs or EPWP work opportunities targetted realised from CHDA implemented projects	100 jobs or EPWP work opportunities targetted realised from CHDA implemented projects	R1 987 193.70	R988 680.96	DRDAR payroll grant CHDM infra implem grant	DRDAR payroll records Infrastructure project contractor EPWP payroll records	
		8	Research and Technical Studies	8.1 Technical Studies to support LED	No of technical studies conducted to support high impact sustainable projects	CEO	EMO	Not Ach Cfwd	Nil	8.1.1	1 technical study conducted on mining initiative	No of technical studies conducted to support high impact sustainable projects	Cumulative	Quarterly	30-Jun-22	n/a	1 research initiation report developed to supprt local mining initiative	n/a	1 technical study conducted in Indwe-Molteno coal mining initiative	R0.00	R500 000.00	CHDM Coal Exloration	Report	
										8.1.2	2 technical studies completed on industrial park					n/a	n/a	1 rental valuation report finalised for Komani Ind Park initiative	1 EIA study completed on Komani Ind Park initiative	R0.00	R500 000.00	CHDM Komani Ind Park	Rental valuations report EIA report	
										8.1.3	6 critical economic enabling infrastructure development technical studies conducted					n/a	n/a	n/a	1 study conducted on bulk fuel to support local agri-industry 1 study completed on agri-inputs and logistics to support bulk agro-storage facilities in the district	R0.00	R8 000 000.00	CHDM Economic Infra Prog Grant	Technical studies / reports Expenditure records	

													n/a	n/a	n/a	1 study conducted to support 1000-sow piggery facility establishment 1 study conducted to support local beef commercial feedlot establishment					
													n/a	n/a	n/a	1 zoning and layout study completed to support Komani Ind Park 1 bulk infrastructure assessment report conducted to support expansion of Komani Ind Park					
								8.1.4	1 technical study conducted on agro-processing initiative				n/a	n/a	n/a	1 technical study conducted on molteno bitong factory commercialisation	R0.00	R500 000.00	CHDM bitong factory	Technical studies / reports Expenditure records	
9	Partnerships, Synergies and Management of Stakeholders	9.1 Development Partnerships	No of development partnerships driving LED projects	CEO	EMO	Not Ach Cfwd	1	9.1.1	1 active partnerships to support agroprocessing in the district	No of development partnerships driving LED projects	Cumulative	Quarterly	30-Jun-22	n/a	n/a	n/a	1 active partnerships to support agroprocessing in the district	R0.00	R0.00	n/a-funded from salaries budget	Signed partnership agreements
							0	9.1.2	1 active partnership to support waste economy in the district					n/a	n/a	n/a	1 active partnership to support waste economy in the district				
							0	9.1.3	1 partner identified to support ICT/ digital economy initiative in the district					n/a	n/a	n/a	1 partner identified to support ICT/ digital economy initiative in the district				
							1	9.1.4	1 active partnership to support livestock production in the district					n/a	n/a	n/a	1 active partnership to support livestock production in the district				
		9.2 Stakeholder Engagement and Facilitation	No of stakeholder engagement events held to support LED initiatives for cirridor development	CEO	EMO	New	0	9.2.1	5 stakeholder engagement events held to support LED initiatives	No of stakeholder engagement events held to support LED initiatives for cirridor development	Annual	Periodic	30-Jun-22	1 social facilitation and community engagement event held in irrigation schemes	1 social facilitation and community engagement event held in irrigation schemes	1 social facilitation and community engagement event held in irrigation schemes	1 social facilitation and community engagement event held in irrigation schemes 1 farmers day event held	R0.00	R150 000.00	CHDM Irr Schemes	Attendance registers Minutes
10	Supporting local agricultural output to drive agri-economy in the district	10.1 Expansion of local agricultural output to drive agricultural commercial activity	No of local breeding and livestock production support programmes to enable livestock value chain commercial activities	EMO	AgriBus	Ach Ongoing	4	10.1.1	6 shearing sheds operational	No of local breeding and livestock production support programmes to enable livestock value chain commercial activities	Annual	Periodic	30-Jun-22	n/a	n/a	6 shearing sheds operational	100 tons of wool harvested and sold on behalf of local sheep farmers	R0.00	R0.00	n/a - third party funded	BKB / wool sales reports
							2	10.1.2	1 livestock breeding support programme operational in the district		Cumulative	Quarterly		50000 vaccines administered to support breeding / livestock programmes	50000 vaccines administered to support breeding / livestock	50000 vaccines administered to support breeding / livestock	50000 vaccines administered to support breeding / livestock programmes	R0.00	R1 375 438.00	CHDM Livestock Improvement	Vaccination reports Expenditure records

						No of local grain and fodder cropping support programmes to increase agricultural output	EMO	QMC	Ach Ongoing	2	10.1.3	1 farmer support initiative implemented to support local grain and fodder production (QMC)	No of local grain and fodder cropping support programmes to increase agricultural output to enable agro-processing	Cumulative	Quarterly	30-Jun-22	R500k realised in mechanisation support functions	R1m realised in mechanisation support functions	R1.5m realised in mechanisation support functions	R2m realised in mechanisation support functions	R0.00	R2 000 000.00	CHDM QMC Grant	QMC income records
								AgriBus			10.1.4	1 farmer support initiative implemented to support local youth in grain and fodder production (Ntsimini)		Cumulative	Quarterly		n/a	n/a	n/a	40ha under cropping support	R0.00	R300 000.00	CHDM Irr Schemes	Production reports Expenditure records for inputs support
						No of local fruit and veg prod support programmes to increase agricultural output to enable agro-processing	EMO	Agribus	Ach Ongoing	2	10.1.5	1 wine grape initiative supported at Shiloh	No of local fruit and veg prod support programmes to increase agricultural output to enable agro-processing	Cumulative	Quarterly	30-Jun-22	n/a	n/a	1 wine grape harvest day event held	n/a	R0.00	R652 173.91	CHDM Irr Schemes	Event closeout report Harvest report
											10.1.6	1 pomegranate pilot supported at Mitford					1 pomegranate pilot programme provided with technical support	1 pomegranate pilot programme provided with technical support	1 pomegranate pilot programme provided with technical support	1 training event held to facilitate implementation of good agricultural practise				Event closeout report Site visit technical support reports
						No of local agro-processing infrastructure development projects supported	CEO	EMO		1	10.1.6	2 agro-processing facilities supported to support local grain, fruit and vegetable producers	No of local agro-processing infrastructure development projects supported				n/a	n/a	1 fertilizer blending facility refurbished to support local input production	1 fruit and veg agro-processing packhouse completed and operational at Ezibeleni	R0.00	R5 668 768.23	CHDM Economic Infra Prog Grant	Construction completion certificate Exp records

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R3 137 256.20 R21 805 714.60

STRATEGIC ALIGNMENT			ANNUAL PERFORMANCE PLAN (APP) 2021-2022																					
GOALS / OBJECTIVES	REF TO CHDA STRATEGIC MANDATE	OUTCOMES	STRATEGIC LEVEL OUTPUTS	STRATEGIC LEVEL INDICATOR	OWNER	IMPLEM. AGENT	BASELINE (2021)		APP TARGET 2021-2022		APP INDICATOR 2021-2022	REPORTING	FREQUENCY	APP TARGET DUE DATE 2021-2022	QUARTER1/ 30SEP2021	QUARTER2/ 31DEC2021	QUARTER3/ 30MAR2022	QUARTER4/ 30JUN2022	BUDGET ALIGNMENT 2021-2022			VERIFICATION METHOD (POE)		
							Initial	Adjusted	Votes Affected															
SG 4: To Support Economic Development Infrastructure Development by 2026	a	10	CHDM water and sanitation infrastructure development support	10.1 Effective implementation of water/sanitation infrastructure support programme	Rand value of own revenue realised from agency implementation fee	CEO	PMU CFO	Ach Ongoing	R2.4m	10.1.1	R6.5m million own revenue realised from CHDM infrastructure implementation support	Rand value of own revenue realised from agency implementation fee	Cumulative	Quarterly	30-Jun-22	n/a	n/a	n/a	R6.5m million own revenue realised from CHDM infrastructure implementation support	R22 500 000.00	R69 389 143.88	CHDM Infra Implem Grant	SLA Project expenditure AFS 2022	
	d				Rand value of capital expenditure incurred in CHDM infrastructure project implementation			Ach Ongoing	R29.5m	10.1.2	R69 million in infrastructure project implementation incurred on CHDM infrastructure implementation support	Rand value of capital expenditure incurred in CHDM infrastructure project implementation				n/a	n/a	n/a	R69 million in infrastructure project implementation incurred on CHDM infrastructure implementation support					
																			R22 500 000.00	R69 389 143.88				
																			Principal-agent, so not include in agency budget?					