



**ADJUSTED ANNUAL PERFORMANCE PLAN 2022-2023**  
**30-Jun-23**

GOALS / OBJECTIVES	ALIGNMENT TO CHDA MANDATE	OUTCOMES	OUTPUTS	INDICATOR	OWNER	BASE LINE (2022)	REF	APP TARGET	INDICATOR	REPORTING	FREQUENCY	DUE DATE	Q1/2023	Q2/2023	Q3/2023	Q4/2023	VERIFICATION METHODS / POE REQUIREMENT	BUDGET 2022/2023
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	CFO CEO	Qualified	1.1.1	1 unqualified audit opinion issued for 2022	No of unqualified audit reports	Periodic	Annual	30/11/2022	2022 AFS approved and submitted to AGSA by legislated date of end 08/2022  2022 APR approved and submitted to AGSA by legislated date of end 08/2022	2022 MFMA draft audit report issued and presented	2022 MFMA final unqualified audit and report issued	2022 MFMA post-audit action plan developed and implement-ed	AGSA proof of submission  AGSA auditors report	R 1,40m (Ext audit fees)
				No of audit action plan projects completed	CFO	None	1.1.2	1 PPE valuation exercise conducted to resolve AGSA audit plan item from 2021 and 2020 qualified reports	No of PPE valuation reports	Periodic	Annual	31/08/2023	1 PPE exercise conducted and report issued by accredited valuer	Nil PPE findings raised on historic QMC machinery audit finding from 2020 and 2021 audit periods	n/a	n/a	PPE valuation report  AGSA auditors report	TBC
				No of audit planning and readiness plans developed and implemented	CFO	1	1.1.3	2 audit readiness action plans developed and implemented	No of audit planning and readiness plans developed and implemented	Cumulative	Quarterly	30/06/2023	n/a	1 MFMA 2022 post-audit action plan developed to address audit report findings	1 MFMA 2023 readiness plan developed for year-end readiness procedures	2 audit readiness action plan developed and implemented	MFMA 2022 post audit action plan  MFMA 2023 in-year readiness plan  Quarterly progress reports	Nil
			1.2 Functional oversight and governance structures	Percentage board and committee resolutions actioned	CEO COSEC	<100%	1.2.1	100% implementation of resolutions from committees and board	Percentage board and committee resolutions actioned	Cumulative	Quarterly	30/06/2023	100% resolutions from previous quarter board and committees actioned	100% resolutions from previous quarter board and committees actioned	100% resolutions from previous quarter board and committees actioned	100% resolutions from previous quarter board and committees actioned	Consolidated board resolutions register	Nil (Funded from internal payroll costs)
				Percentage board and committee calendar implemented	CEO	<100% due to AGM not held	1.2.2	4 board sittings	Percentage board and committee calendar implemented	Cumulative	Quarterly	30/06/2023	1 board sitting held before end of quarter	1 board sitting held before end of quarter	1 board sitting held before end of quarter	1 board sitting held before end of quarter	Meeting minutes  Board claims expenditure GL	R 1,46m (Board and cosec fees)
							1.2.3	4 Govcom sittings	1 Govcom sitting held before end of quarter	1 Govcom sitting held before end of quarter	1 Govcom sitting held before end of quarter	1 Govcom sitting held before end of quarter						
							1.2.4	4 Auditcom sittings	1 ARC sitting held before end of quarter	1 ARC sitting held before end of quarter	1 ARC sitting held before end of quarter	1 ARC sitting held before end of quarter						
							1.2.5	4 HRRE sittings	1 HRRE sitting held before end of quarter	1 HRRE sitting held before end of quarter	1 HRRE sitting held before end of quarter	1 HRRE sitting held before end of quarter						
							1.2.6	4 PFI sittings	1 PFI sitting held before end of quarter	1 PFI sitting held before end of quarter	1 PFI sitting held before end of quarter	1 PFI sitting held before end of quarter						

					1.2.7	1 AGM held for the year					n/a	n/a	1 AGM held before the end of the quarter	n/a			
			Percentage implementation of approved compliance register	CEO COSEC	<100% compliance register implemented	1.2.8	100% implementation of approved compliance register	Percentage implementation of approved compliance register	Cumulative	Quarterly	30/06/2023	100% compliance register items from quarter resolved	100% compliance register items from quarter resolved	100% compliance register items from quarter resolved	100% compliance register items from quarter resolved	Compliance register and quarterly compliance summary report	Nil (Funded from internal payroll costs)
1.3	Effective risk management framework	CEO IA	Number of risk management action plan items implemented	<100% risk management action plan implemented	1.3.1	1 annual risk assessment workshop held	Percentage risk management action plan items implemented	Periodic	Quarterly	30/06/2023	n/a	n/a	n/a	1 strategic risk assessment workshop held before end of the quarter to inform strategic risk and action plan for 2023/2024	Strategic risk assessment report	R 1.00m (Internal audit fees)	
					1.3.2	1 strategic and operational risk register developed		Periodic	Quarterly	30/06/2023	n/a	n/a	n/a	1 strategic and operational risk register developed from risk assessment workshop	Strategic and operational risk registers		
					1.3.3	1 risk-based IA plan developed		Periodic	Annual	15/07/2022	1 risk-based IA plan developed and approved for 2022/2023	n/a	n/a	n/a	Internal audit plan and progress reports		
					1.3.4	100% risk-based IA plan implemented		Cumulative	Quarterly	30/06/2023	100% IA plan items scheduled for quarter finalised before end of quarter	100% IA plan items scheduled for quarter finalised before end of quarter	100% IA plan items scheduled for quarter finalised before end of quarter	100% IA plan items scheduled for quarter finalised before end of quarter	Internal audit progress summary report Internal audit plan and related output reports		
					1.3.5	100% risk action plan items completed		Cumulative	Quarterly	30/06/2023	100% risk mitigation action plan items scheduled for quarter finalised before end of quarter	100% risk mitigation action plan items scheduled for quarter finalised before end of quarter	100% risk mitigation action plan items scheduled for quarter finalised before end of quarter	100% risk mitigation action plan items scheduled for quarter finalised before end of quarter	Risk register mitigation action plan Quarterly risk reports	Nil (Funded from internal payroll costs)	
1.4	Strategy and business plans	CEO PERF	No of strategic planning and strategy reviews conducted	Nil	1.4.1	1 annual strategic planning and review event held	No of strategic planning and strategy reviews conducted	Periodic	Annual	30/03/2023	n/a	n/a	n/a	1 strategic planning workshop held before end of the quarter	Event closeout report Attendance registers	R 100k (Strategic planning)	

					1.4.2	1 strategy document developed and approved		Periodic	Annual	30/06/2023	n/a	n/a	n/a	1 strategic plan document developed and approved before end of the quarter	Approved strategy document	
	No of annual operating business plans developed and implemented (APP's)	CEO PERF	0 APP developed and approved	1.4.3	1 APP developed and approved	No of annual operating business plans developed and implemented (APP's)	Periodic	Annual	30/05/2023	n/a	n/a	n/a	1 APP developed and approved for 2023/2024	Approved APP document Board approval minutes	Nil (Funded from internal payroll costs)	
			1 APP reviewed and adjusted	1.4.4	1 APP review and updated conducted and approved				30/01/2023	n/a	n/a	1 APP review and adjustment developed and approved for 2022/2023  1 midyear budget/performance assessment report developed and submitted per legislated timeframes for 2022/2023	Approved adjusted APP document  Midyear budget and performance assessment reports			
1.5	Effective policy framework	No of organisational policy reviews and updates conducted	CEO	<100% policies reviewed	1.5.1	2 policy review workshops conducted per annum	100% implementation of policy review action register	Cumulative	Quarterly	30/06/2023	n/a	n/a	1 organisational policy review workshop conducted to review min 50% org policies	1 organisational policy review workshop conducted to review min 50% org policies	Meeting minutes Meeting attendance registers	Nil (Funded from internal payroll costs and board fees)
				1.5.2	100% implementation of policy review action register				30/06/2023	100% Budget, SCM and Finance policies reviewed and approved	100% HRM policies reviewed and approved	100% PMS, ICT and Admin policies reviewed and approved	100% Board Charters and MOI policies reviewed and approved	Approved minutes Updated policy register	Nil (Funded from internal payroll costs and board fees)	
1.6	Effective governance of ICT	Percentage of ICT governance action plan items implemented	CFO	100%	1.6.1	1 ICT strategy developed, approved and implemented	Percentage of ICT governance action plan items implemented	Periodic	Annual	30/06/2023	1 ICT strategy developed and approved for 2022/2023	25% ICT governance action items implemented	75% ICT governance action items implemented	100% ICT governance action items implemented	Approved ICT plan	R 1.36m (ICT and business comms costs)
				1.6.2	2 ICT steercom sittings held			Cumulative	Quarterly	30/06/2023	n/a	1 ICT steercom sitting held	n/a	1 ict steercom sitting held	Meeting minutes Meeting attendance register	

	2	Financial Viability	2.1	Own revenue generation	Rand value of own revenue generated	CFO	R6 million	2.1.1	R10 million own revenue generated	Rand value of own revenue generated	Cumulative	Quarterly	30/06/2023	n/a	R5.0m own revenue generated from agency fees on infrastructure implementation and QMC activities	R7.0m own revenue generated from agency fees on infrastructure implementation and QMC activities	R10.0 own revenue generated from agency fees on infrastructure implementation and QMC activities	Own revenue / income GL and supporting documents	Nil (Funded from internal mechanisation costs and external CHDM funds)
		2.2	Effective financial and SCM management	Rand value of unauthorised, fruitless and wasteful and irregular expenditure incurred	CFO	R3.305m	2.2.1	Nil unauthorised expenditure incurred	Rand value of un-authorized, fruitless and wasteful and irregular expenditure incurred	Cumulative	Quarterly	30/06/2023	1 Section32 register maintained with nil unauthorised expenditure recorded per quarter	1 Section32 register maintained with nil unauthorised expenditure recorded per quarter	1 Section32 register maintained with nil unauthorised expenditure recorded per quarter	1 Section32 register maintained with nil unauthorised expenditure recorded per quarter	Quarterly unauthorised expenditure register with supporting documents	Nil (Funded from internal payroll costs )	
						R65k	2.2.2	Nil fruitless and wasteful expenditure incurred					1 Section32 register maintained with nil fruitless/wasteful expenditure recorded per quarter	1 Section32 register maintained with nil fruitless/wasteful expenditure recorded per quarter	1 Section32 register maintained with nil fruitless/wasteful expenditure recorded per quarter	1 Section32 register maintained with nil fruitless/wasteful expenditure recorded per quarter	Quarterly fruitless and wasteful expenditure register with supporting documents		
						SCM	R910k	2.2.3					Nil irregular expenditure incurred	1 Section32 register maintained with nil irregular expenditure recorded per quarter	1 Section32 register maintained with nil irregular expenditure recorded per quarter	1 Section32 register maintained with nil irregular expenditure recorded per quarter	1 Section32 register maintained with nil irregular expenditure recorded per quarter		Quarterly irregular expenditure register with supporting documents
							2.2.4	Framework in place to minimise and eradicate UIFW items by end 2023				1 SCM demand training workshop held to end users for 2022/2023	n/a	1 Unauthorised, Fruitless and Wasteful and Irregular Exp and Consequence Management Policy developed and approved by end of the quarter	1 SCM bid committee training workshop held to capacitate committees for 2022/2023	Workshop attendance register Draft policy Approved policy			

	3 Improved Shareholder Accountability and Value Creation	3.1 High organisational performance	No of performance and monitoring and evaluation reports developed	CEO PERF	5 performance reports per annum	3.1.1	4 quarterly performance reports developed, audited and presented	No of performance and monitoring and evaluation reports developed	Cumulative	Quarterly	30/06/2023	1 Q4/2022 APP org/perf report developed and audited	1 Q1/2023 APP org/perf report developed and audited	1 Q2/2023 APP org/perf report developed and audited	1 Q3/2023 APP org/perf report developed and audited	Audited quarterly performance report	Nil (Funded from internal payroll costs and IA budget)
						3.1.2	1 annual performance report developed, audited and approved		Periodic	Annual	Annual	1 APR for 2022 developed, audited, approved by legislated date of end 08/2022	1 draft annual report for 2022 developed and circulated for review	1 annual report approved and published per legislated timeframes	n/a	Audited annual performance report	R65k (Annual report design fees)
			No of board performance evaluations conducted	COSEC BOARD	Nil	3.1.3	1 board performance review conducted and presented to shareholder	No of board performance evaluations conducted	Cumulative	Quarterly	31/09/2022	1 board self-assessment performance review conducted	1 board assessment performance report presented to shareholder at scheduled AGM	n/a	n/a	Board performance assessment report AGM meeting minutes	Nil (Funded from board and cosec fees)
			No of staff performance reviews conducted	CEO PERF	2	3.1.4	4 quarterly staff performance reviews conducted and presented to HRRE	No of staff performance reviews conducted	Cumulative	Quarterly	30/06/2023	1 formal (audited) assessment report submitted to HRRE on 2021 staff PMS review  1 informal assessment report submitted to HRRE on 2022 staff PMS review	1 formal (audited) assessment report submitted to HRRE on 2022 staff PMS review  1 informal assessment report submitted to HRRE on Q1/2023 staff PMS review	1 informal assessment report submitted to HRRE on Q2/2023 staff PMS review	1 informal assessment report submitted to HRRE on Q3/2023 staff PMS review	Quarterly performance reports and audited PMS review reports	Nil (Funded from internal payroll costs and IA budget)
	4 Strategic HR and Ethics	4.1 Effective HRM and Ethics Promotion	Percentage implementation of approved HRRE strategy	CFO	<100%	4.1.1	1 HR strategy / plan developed and implemented	Percentage implementation of approved HRM strategy	Cumulative	Quarterly	30/06/2023	1 HRM plan/ Strategy developed and approved for implementation  1 action plan developed from last employee climate survey conducted	100% scheduled HRM plan / strategy action items completed by end of the quarter	100% scheduled HRM plan / strategy action items completed by end of the quarter	100% scheduled HRM plan / strategy action items completed by end of the quarter	Approved HRM plan	R 17.5m (Employee costs budget)

					CFO	Nil	4.1.2	<b>1 ethics reporting framework developed and approved to guide ethics reporting in the organisation</b>	Number of ethics promoting action items completed	Cumulative	Quarterly	30/06/2023	1 ethics reporting format/ framework aligned to the Ethics Inst developed and approved	1 ethics report developed and presented in approved format by end of quarter	1 ethics report developed and presented in approved format by end of quarter	1 ethics report developed and presented in approved format by end of quarter	HRRE committee minutes Quarterly ethics report document	Nil (Funded from internal payroll costs and IA budget)
							4.1.3	<b>2 ethics awareness events held during the year</b>					n/a	n/a	1 fraud and corruption awareness workshop held for management and staff  1 ethics awareness workshop held for management and staff	n/a	Workshop attendance registers	Nil (Funded from internal payroll costs and IA budget)
							4.1.4	<b>1 action plan developed from last employee climate survey and implementation monitored</b>	Number of climate survey action plans developed and implemented	Cumulative	Quarterly	30/06/2023	1 action plan developed from last employee climate survey and approved for implementation	1 action plan progress report on last employee climate survey	1 action plan progress report on last employee climate survey r	1 action plan progress report on last employee climate survey	Approved climate survey action plan Quarterly climate survey action plan progress report	Nil (Funded from internal payroll costs and IA budget)

GOALS / OBJECTIVES	ALIGNMENT TO CHDA MANDATE	OUTCOMES	OUTPUTS	INDICATOR	OWNER	BASE	REF	APP TARGET	INDICATOR	REPORTING	FREQUENCY	DUE DATE	Q1/2023	Q2/2023	Q3/2023	Q4/2023	VERIFICATION METHODS / POE REQUIREMENT	BUDGET 2022/2023															
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	Nil	5.1.1	R60 million raised to support LED project implementation	Rand value of funding secured to implement development projects	Cumulative	Quarterly	30/06/2023	n/a	n/a	R10 million raised to support LED project implementation	R60 million raised to support LED project implementation	Proof of funding applications submission Funding agreements signed	Nil (Funded from internal salaries budget)															
	b		5.2 Investment facilitation	Rand value of high value investments in development corridors	CEO EMO	Nil	5.2.1	R 60 million facilitated in investments in development corridors	Rand value of high value investments in development corridors	Cumulative	Quarterly	30/06/2023	1 district investment summit held  1 post-investment summit action plan developed to secure investors	1 stakeholder engagement / round table event held to lobby investment	1 stakeholder engagement / round table event held to lobby investment	1 stakeholder engagement / round table event held to lobby investment	Event concept and closeout reports Event attendance registers Post-summit action plan and quarterly progress reports Signed lease agreement Signed investment agreements	R 3.38m (Inv summit, CHDM) (Strategic projects, stakeholder engagement)															
	c																		Number of critical infrastructure projects implemented to support revitalisation of Komani Park	CEO EMO	Nil	5.2.2	3 critical infrastructure projects implemented to support revitalisation of Komani Ind Park	Number of technical studies completed to support LED	Cumulative	Quarterly	30/06/2023	n/a	1 bulk infrastructure assessment completed on Komani Ind Park  1 security infrastructure upgrade project completed on Komani Ind Park	n/a	1 technical study on Critical Infrastructure for Komani Ind park completed	Approved technical reports  Project plan Project quarterly progress reports Project expenditure records Project completion report	R 2.0m (Agency fees)  R2.0m (KIP Ops Grant from CHDM funding)



GOALS / OBJECTIVES	ALIGNMENT TO CHDA MANDATE	OUTCOMES	OUTPUTS	INDICATOR	OWNER	BASE LINE (2021)	REF	APP TARGET 2022-2023 <i>(will be broken down into smaller quarterly deliverables)</i>	INDICATOR	REPORTING	FREQUENCY	DUE DATE	Q1/2023	Q2/2023	Q3/2023	Q4/2023	VERIFICATION METHODS / POE REQUIREMENT	BUDGET 2022/2023
SG 3: Facilitation of Economic Development in District Rural Corridors by 2026	c	6 SMME Development and Capacitation	6.1 Funding and mentorship support to build local SMME capacity	No of SMME's in funding and mentorship support programmes	EMO	15	6.1.1	25 local SMME;s participated in	No of SMME's in business incubation support programme	Periodic	Annual	30/06/2023	25 local SMME's participated in business incubation support programmes offered with CHDA development partners	1 local SMME engagement event held	25 local SMME's participated in business incubation support programmes offered with CHDA development partners	25 local SMME's participated in business incubation support programmes offered with CHDA development partners	Training attendance registers Training reports	Nil
			6.2 Critical skills development to enable economic development in development corridors	No of youth capacitated in critical skills development programmes	EMO	120	6.2.1	70 local youth participating in skills programme(s)	No of youth capacitated in critical skills development programmes	Cumulative	Quarterly	30/06/2023	70 youth in skills programme	70 youth in skills programme	70 youth in skills programme	70 youth in skills programme	Skills programme enrollment documents Seta agreements Expenditure records of training support	R3.67m HWSETA CETA LGSETA
		7 Research and Technical Studies	7.1 Technical Studies	No of technical studies conducted to identify high impact sustainable projects	EMO	Nil	7.1.1	1 study conducted on mining initiative	No of technical studies conducted to identify high impact sustainable projects	Cumulative	Quarterly	30/06/2023	n/a	n/a	n/a	1 feasibility assessment conducted on Molteno-Indwe mining initiative	Mining feasibility assessment report	R500k (Funded from internal prog – R5m agency fees)
													n/a	n/a	1 commercial feedlot assessment finalised to support livestock production in district	1 packhouse building assessment finalised to support vegetable production in district	1 feasibility assessment conducted on Molteno biltong factory	Biltong factory feasibility assessment report Feedlot assessment report Packhouse building assessment report
								n/a					n/a	1 commercial feedlot assessment finalised to support livestock production in district	1 packhouse building assessment finalised to support vegetable production in district	1 feasibility assessment conducted on Molteno biltong factory	Biltong factory feasibility assessment report Feedlot assessment report Packhouse building assessment report	R400k (Funded from internal prog – R5m agency fees)
								n/a					n/a	1 commercial feedlot assessment finalised to support livestock production in district	1 packhouse building assessment finalised to support vegetable production in district	1 feasibility assessment conducted on Molteno biltong factory	Biltong factory feasibility assessment report Feedlot assessment report Packhouse building assessment report	R400k (Funded from internal prog – R5m agency fees)

		8 Stakeholder Engagement and Social Facilitation	8.2 Stakeholder Management and IGR	Percentage implementation of agency stakeholder and IGR strategy	EMO	Nil	8.2.1	1 stakeholder analysis exercise conducted	Percentage implementation of agency stakeholder and IGR strategy	Periodic	Annual	30/09/2022	n/a	1 stakeholder analysis conducted on CHDA LED projects	n/a	n/a	Stakeholder matrix Stakeholder analysis report and communications strategy	R 586k (Funded from social facilitation)	
							8.2.2	1 stakeholder engagement and IGR strategy developed for implementation		Cumulative	Quarterly	30/06/2023	n/a	1 communications and IGR plan developed and approved	n/a	100% implementation of approved communication plan and IGR strategy	Approved communications and IGR plan Quarterly communication and IGR plan progress reports	R150k PR/Comms budget	
		9 Job Creation and Work Placement Facilitation	9.1 Job creation and graduate placement within development corridors	No of jobs and work opportunities facilitated for CHD residents and unemployed critical skills graduates	INFRA	500 jobs	9.1.1	100 jobs or work opportunities from agency infrastructure development programme	No of jobs and work opportunities facilitated for CHD residents and unemployed critical skills graduates	Cumulative	Quarterly	30/06/2023	100 jobs or work opportunities from agency infrastructure dev programme	100 jobs or work opportunities from agency infrastructure development programme	100 jobs or work opportunities from agency infrastructure development programme	100 jobs or work opportunities from agency infrastructure development programme	Infrastructure EPWP work placement report	Nil (Funded from construction budget)	
					EMO		9.1.2	100 jobs or work opportunities from agency industrial park activities					n/a	n/a	100 jobs recorded from securing of high value tenants	100 jobs recorded from securing of high value tenants	Tenant job creation reports and related supporting information	Nil (Funded from KIP budget)	
					CFO		9.1.3	10 youth in CHDA hosted work placement programme					10 youth in CHDA hosted work placement programme	10 youth in CHDA hosted work placement programme	10 youth in CHDA hosted work placement programme	Payroll records CHDA	R760k (Funded from internal prog – R5m agency fees)		
		10 Commercial Enterprises and Strategic High Impact Programme Implementation	10.1 Commercialisation of local enterprises to develop local waste economy	No of waste programmes being implemented	EMO	Nil	10.1.1	1 waste partnership active to commercialise 3 waste facilities	No of waste programmes being implemented	Cumulative	Quarterly	30/06/2023	1 waste partnership active under Tulsaspark agreement	1 waste partnership active under Tulsaspark agreement	1 waste partnership active under Tulsaspark agreement	1 waste partnership active under Tulsaspark agreement	Partnership agreement Expenditure records Progress reports	R400k (Funded from internal prog – R5m agency fees)	

			10.2 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	2 (RAF/IA)	10.2.1	6 shearing sheds operational under Sibanye Stillwater partnerships	No of local breeding and livestock production support programmes to enable livestock value chain commercial activities	Cumulative	Quarterly	30/06/2023	6 shearing sheds operational provided with technical support	70 tons wool recorded as harvest from shearing season	1 x information session for wool commercialisation event held	n/a	Wool sales reports	Nil
							10.2.2	3 livestock breeding support programmes operational in Sakhisizwe and EMLM (RAF/IA)		Cumulative		30/06/2023	Mkhonjane Bilatye piggery co-op at provided with social facilitation and institutional setup	200 heifers artificially inseminated to provide breeding support in Cala	n/a	1 wool grower programme implemented to support local wool producer	Social facilitation and community engagement report and attendance registers Expenditure records Insemination report and expenditure records Sheep delivery quantities report and expenditure records, event attendance register	R1.5m ((Funded from internal prog – R5m agency fees and R900k from Iped)
				No of local cropping support programmes to increase agricultural output to enable agro-processing	EMO	1 (QMC)	10.2.3	1 farmer support initiative implemented to support operationalisation of the vegetable packhouse	No of local cropping support programmes to increase agricultural output to enable agro-processing	Cumulative	Quarterly	30/06/2023	n/a	10ha vegetable primary production initiative provided with technical and input support to feed into Logic Packhouse operations	10ha vegetable primary production initiative provided with technical and input support to feed into Logic Packhouse operations	1 offtake secured to provide veg to packhouse for co-operative farmers	Expenditure records Production plans and reports Offtake agreement and sales reports	R400k ((Funded from internal prog – R5m agency fees)
							10.2.4	1 mechanisation programme implemented to support local producers					1 tariff benchmarking exercise completed to motivate commercialisation of center  1 fleet assessment conducted to confirm required R+M to QMC fleet	1 QMC centre turnaround plan and business model developed	R750k in revenue secured from mechanisation support	R1.5m in revenue secured from mechanisation support	Tariff benchmarking report Fleet assessment and repairs/maintenance plan Business model and turnaround plan report Own revenue income GL and supporting documents	R1.75m (Funded from own revenue and Iped grant)

				No of local fruit programmes to increase agricultural output to enable agro-processing	EMO	3 (Shiloh/Pomec/RAFI)	10.2.5	<b>1 wine grape initiative supported at Shiloh</b>	No of local fruit and veg prod support programmes to increase agricultural output to enable agro-processing	Cumulative	Quarterly	30/06/2023	12ha wine grape production at Shiloh provided with technical support	R200k contribution to wine harvest by co-operative  12ha wine grape production at Shiloh provided with technical support	12ha wine grape production at Shiloh provided with technical support	R200k contribution to wine harvest by co-operative  12ha wine grape production at Shiloh provided with technical support	Expenditure records Technical and site visit reports	<b>R600k</b> <b>((Funded from internal prog – R5m agency fees))</b>
							10.2.6	<b>1 pomegranate pilot supported at Mitford</b>					24ha pomegranate initiative at Mitford provided with technical and input support	1 turnaround plan developed for pomegranate initiative  24ha pomegranate initiative at Mitford provided with technical and input support	24ha pomegranate initiative at Mitford provided with technical and input support	24ha pomegranate initiative at Mitford provided with technical and input support	Expenditure records Turnaround plan Technical and site visit reports	<b>R313k</b> <b>((Funded from internal prog – R5m agency fees))</b>

GOALS / OBJECTIVES	ALIGNMENT TO CHDA MANDATE	OUTCOMES	OUTPUTS	INDICATOR	OWNER	BASE LINE (2022)	REF	APP TARGET 2022-2023	INDICATOR	REPORTING	FREQUENCY	DUE DATE	Q1/2023	Q2/2023	Q3/2023	Q4/2023	VERIFICATION METHODS / POE REQUIREMENT	BUDGET 2022/2023
SG 4: To Support Economic Development Infrastructure Development by 2026	a d	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	CFO INFRA	R2.9 million	10.1.1	R5 million own revenue realised from CHDM infrastructure implementation support	Rand value of own revenue realised from agency implementation fee	Cumulative	Quarterly	30/06/2023	R1 million agency fee income generated YTD in agency fees on project implementation	R2 million agency fee income generated YTD generated in agency fees on project implementation	R3 million agency fee income generated YTD generated in agency fees on project implementation	R5 million agency fee income generated YTD generated in agency fees on project implementation	Quarterly income GL  Supporting income claim documents  Infrastructure procurement plan for 2022/23  CHDM budget availability confirmation on infrastructure projects being implemented	R50m (CHDM infra grant)
				Number of water backlog projects implemented		R60million	10.1.2	17 water backlog projects implemented	Number of water projects implemented				17 water projects being implemented to support CHDM water backlog	17 water projects being implemented to support CHDM water backlog	17water projects being implemented to support CHDM water backlog	17 water projects being implemented to support CHDM water backlog  R50m expended on CHDM water backlog implementation support		