

**CHRIS HANI DEVELOPMENT AGENCY**  
**ANNUAL PERFORMANCE PLAN**  
**2024-2025**



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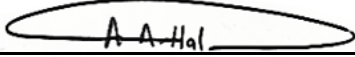
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## 1. Acronyms

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CHDA	Chris Hani Development Agency
CHDM	Chris Hani District Municipality
CHREDS	Chris Hani Regional Economic Development Strategy
CRDP	Comprehensive Rural Development Plan
DFI's	Developmental Finance Institutions
EC	Eastern Cape
ELM	Emalahleni Local Municipality
FET	Further Education and Training College
IDP	Integrated Development Plan
IPAP	Industrial Policy Action Plan
IPED	Integrated Planning and Economic Development
IYLM	Intsika Yethu Local Municipality
LLM	Lukhanji Local Municipality
MFMA	Municipal Finance Management Act, Act No. 56 of 2003
MSA	Municipal Systems Act, Act No. 32 of 2000
MSAA	Municipal Systems Amendment Act, Act No. 44 of 2003
NDP	National Development Plan
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
SETA	Sectoral Educational and Training Authority
SEZ	Special Economic Zones
SMME	Small Micro and Medium Enterprises
MMCE	Mining & Manufacturing Commercial Enterprise
ETCE	Echo Tourism Commercial Enterprise
APCE	Agro-Processing Commercial Enterprise
LDCE	Livestock Development Commercial Enterprise
CDCE	Crop Development Commercial Enterprise

## 2. Foreword

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The Chris Hani Development Agency is an institution that was established by the Chris Hani District Municipality through a Council Resolution in 2012. The primary purpose of establishing this institution was based on the Chris Hani District Municipality's integrated regional economic development strategy. At the Centre of this strategy was a focus on the development of Corridor multi-sector initiatives which would be supported by value chain addition programmes.

From the year 2012 the focus of the Chris Hani Development Agency was spelled out as to unlock the economic potential of the identified corridors within the Chris Hani District Municipality through partnerships and investments as well as to increase economic growth rates.

Some of the corridors that have been identified for development within the Chris Hani District are Sisulu Development Corridor (R61 linking Engcobo, Cofimvaba, Queenstown, Tarkastad and Cradock), Ndondo Development Corridor (links Elliot, Cala, Lady Frere, Queenstown along the R394 and Calata Development Corridor (Links Whittlesea, Queenstown, Molteno, Middleburg to Cradock along the N10).

The objective of the CHDA when it was established was to be a self-sustainable institution tasked with co-ordination of regional economic development within the Chris Hani District Municipality.

Over the past 10 years the CHDA focused on achieving this mandate but some challenges were faced. After careful consideration of the path taken by the CHDA over these past years, a review of the mandate to re-direct it to the initial purpose has been undertaken.

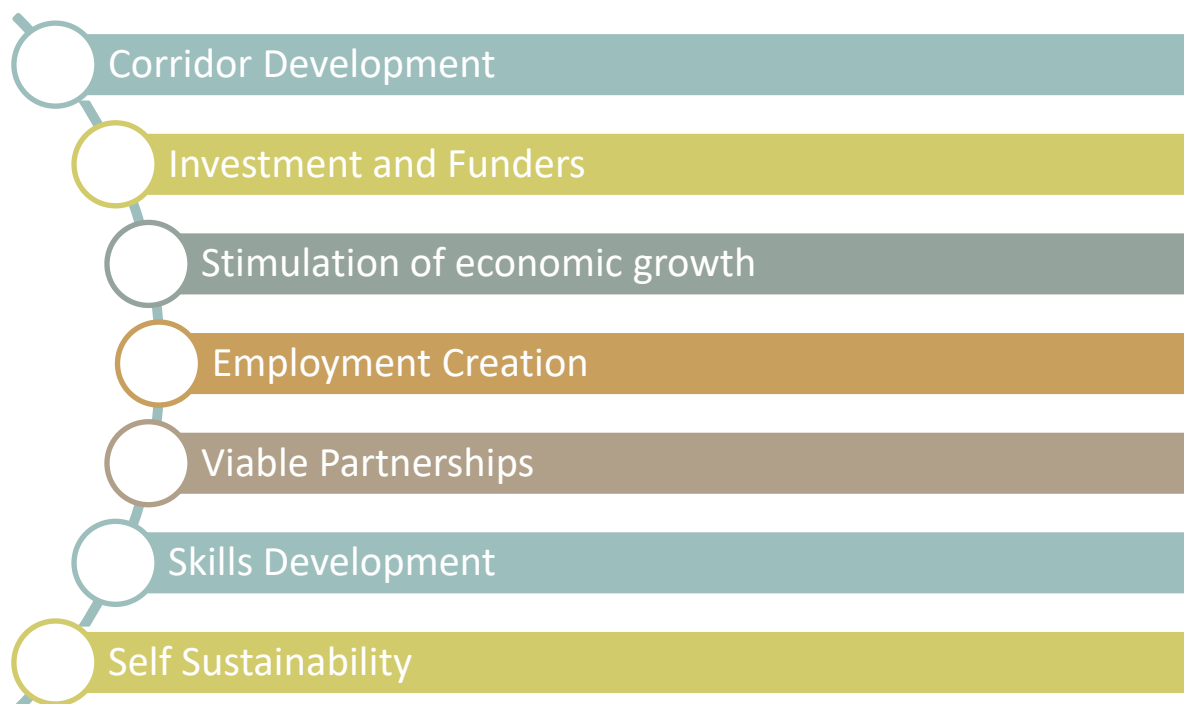
## **2.1 Confirmation of Reviewed Mandate of the CHDA**

The mandate of the CHDA as confirmed by the Shareholder,

- Is the Realisation of Organisational Sustainability and Funding Opportunities to Enable Development Mandate
- Is the Facilitation of Investment and Trade Promotion in District Corridors
- Is the Facilitation of Economic Development in District Corridors
- Is to Support Economic Enabling Infrastructure Development

Added to this, the CHDA would need to focus on the adopted Chris Hani Regional Economic Development Strategy grounded by the concept of Multi-Sectoral Corridor Development supported by Value Chain Development programmes as one of the key District Economic Development Framework to achieve the above mandate. The CHDA strategic objectives will be aligned to this framework.

The unlocking the CHDM economic potential will be through Partnerships and Investments within the three identified Corridors namely, Sisulu Development Corridor, Nondo Development Corridor and Calata Development Corridor. Within the confirmed mandate the diagram below depicts the 7 main areas of focus for the Chris Hani Development Agency:



### 3. Legislative Mandate and Vision and Mission

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#### 3.1. Vision of the CHDA

An economic growth Catalyst for the  
Chris Hani District

#### 3.2. Mission of the CHDA

To unlock the economic potential of the  
Region through investment facilitation  
for corridor development

#### 3.3. Values

The following values are the guiding principles that provide CHDA with purpose and direction. They help the organisation to manage its interactions with both customers and employees. They set behavioural standards for CHDA employees, board members and CHDA stakeholders.





Figure 3: CHDA Core Values

### 3.4. Legislative and Other Mandates

The Chris Hani Development Agency (CHDA) is a State-Owned Company (SOC) Ltd established in 2012 by a Council resolution dated 27<sup>th</sup> March 2012 in terms of the Municipal Systems Amendment Act No. 44 of 2003, Companies Amendment Act, No 71 of 2008 and Municipal Finance Management Act, No. 56 of 2003.

#### 4. Background & Strategic Context

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The Chris Hani Development Agency (CHDA) is a State-Owned Company (SOC) Ltd established in 2012 by a Council resolution dated 27th March 2012 in terms of the Municipal Systems Amendment Act No. 44 of 2003, Companies Amendment Act, No 71 of 2008 and Municipal Finance Management Act, No. 56 of 2003.

In alignment to National, Provincial and Local Development Strategies, the identification of the CHDA's strategic goals and programs in the next 5 years is aligned to key outcomes & priorities at a national, provincial and local government level.

The strategic goals of the CHDA are broadly categorised into two, namely; inward-looking and outward looking. Inward-looking refers to strengthening the governance and compliance of the CHDA, with good corporate governance as per King IV, which is defined as the exercise of ethical and effective leadership by governing body towards the achievement of the following governance outcomes:

- Ethical Culture
- Good Performance
- Effective Control and Legitimacy and other factors that are internal to the CHDA and issues that management need to address or focus on in order for the CHDA to achieve its strategic intent.

Outward-looking refers to the identified areas of focus for service delivery for CHDA which, once implemented and achieved will have the desired impact of unlocking the economic potential of the District.

### 5.1 Geographic Outlook

The district is surrounded by the district municipalities of Amatole, Cacadu, Joe Gqabi and OR Tambo. The district is made up of the following six local municipalities: Emalahleni, Engcobo, Intsika Yethu, Inxuba Yethemba, Sakhisizwe and Enoch Mgijima local municipalities, as indicated in the map below.



Figure 6: Map of Chris Hani District Local Municipality

The Chris Hani District has a land mass of 36 558 square kilometres, a change from its previous size of 36, 561 Km<sup>2</sup> in extent due to the changes in demarcation. Enoch Mgijima is the largest local municipality in the district, followed by Inxuba Yethemba and Intsika Yethu, with Sakhisizwe and Engcobo being the smallest in terms of size (6% each).

### 5.2 Demographics:

The District Municipality is home to about 896 000 people, the population growth averaged of 0.84% per annum, and the District accounts for 11.9% of the Eastern Cape Province, which is 7,550.000, total population for 2023. The annual average growth shows that, the Inxuba Yethemba annual average growth rate of 1.14% is the highest followed by Enoch Mgijima annual average growth rate of 1.11% which is above from the District Annual average growth rate of 0.84%. The population pyramid reflects a projected change in the structure of the population from 2023 and 2028. The differences can be explained as follows:

- In 2023, there is a significantly larger share of young working age people between 20 and 34 (23.1%), compared to what is estimated in 2028 (21.3%). This age category of young working age population will decrease over time.

- The fertility rate in 2028 is estimated to be slightly higher compared to that experienced in 2023.
- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (29.3%) in 2028 when compared to 2023 (31.2%).

### **5.3 Economic Growth and Transformation**

The Chris Hani District's total population with 898 000 people and its growth of 0.84% per annum is slightly lower than the Eastern Cape average annual rate of 1.04%. The district contributes about 11.9% of the Eastern Cape total population.

Chris Hani District Municipality's male/female split in population was 94.0 males per 100 females in 2023. The Chris Hani District Municipality appears to be a fairly stable population with the share of female population (51.55%) being very similar to the national average of (51.05%). In total there were 462 000 (51.55%) females and 434 000 (48.45%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.93 million which constitutes 52.04% of the total population of 7.55 million.

In the year 2023, the district contributed about R42.6 billion, which improved by R16, 7 billion in 2010 and contributed about 8.02% to the Eastern Cape Province GDP of R 532 billion in 2023. The Chris Hani District Municipality contributes 0.61% to the GDP of South Africa which had a total GDP of R 6.97 trillion in 2023 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2013 when it contributed 0.63% to South Africa, but it is lower than the peak of 0.64% in 2015.

In 2023, the Chris Hani District Municipality achieved an annual growth rate of 1.99% which is a very similar GDP growth than the Eastern Cape Province's 2.08%, and is higher than that of South Africa, where the 2023 GDP growth rate was 1.91%. Similar to the short-term growth rate of 2023, the longer-term average growth rate for Chris Hani (0.89%) is also very similar than that of South Africa (0.73%). The economic growth in Chris Hani peaked in 2021 at 4.74%.

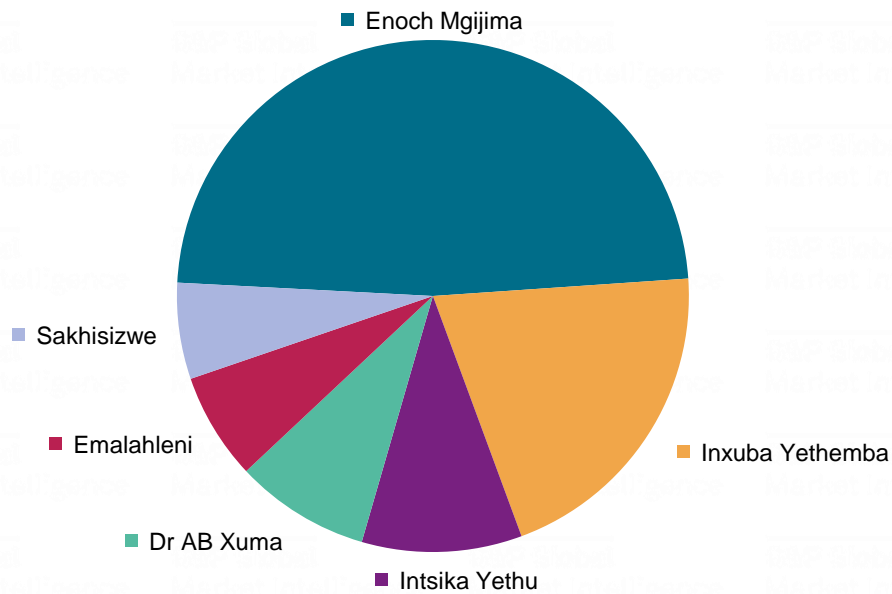


Figure 7: Gross Domestic Product (GDP) – Annual Growth Rate - Chris Hani District Municipality, 2023

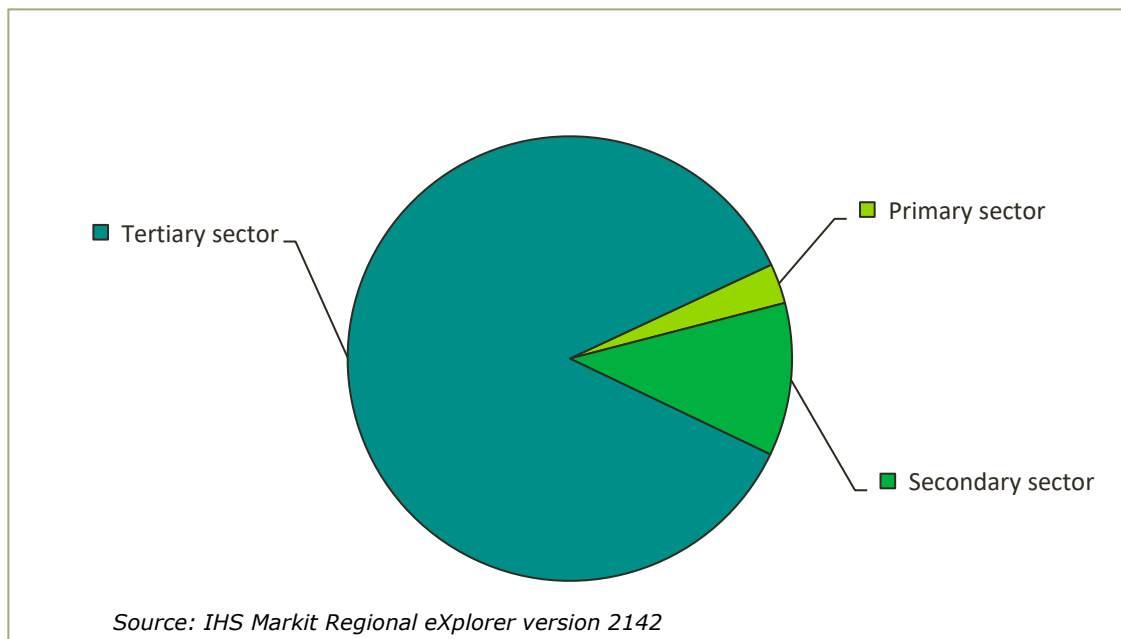
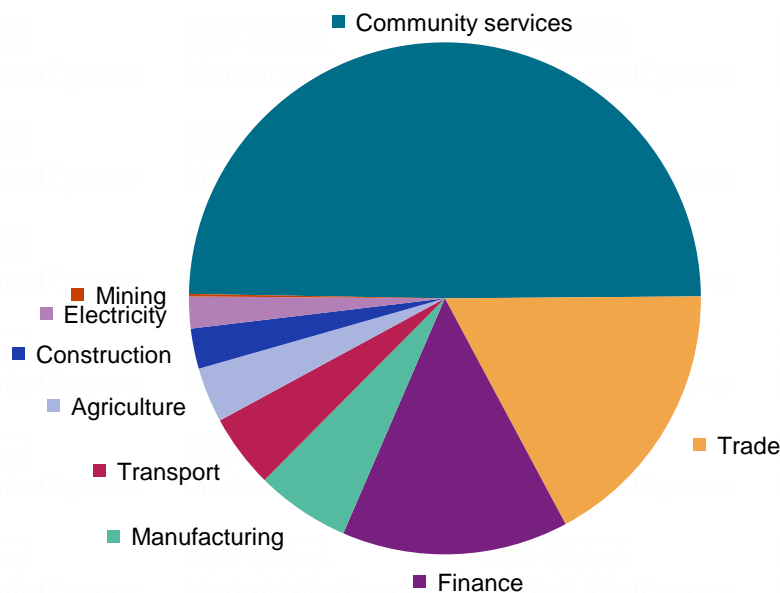


Figure 8: Gross Value Added (GVA) by aggregate sector - Chris Hani District Municipality, 2020

Intsika Yethu had the highest average annual economic growth, averaging 1.51% between 2013 and 2023, when compared to the rest of the regions within the Chris Hani District Municipality. The Inxuba Yethemba Local Municipality had the second highest average annual growth rate of 1.17%. Dr AB Xuma Local Municipality had the lowest average annual growth rate of 0.48% between 2013 and 2023.

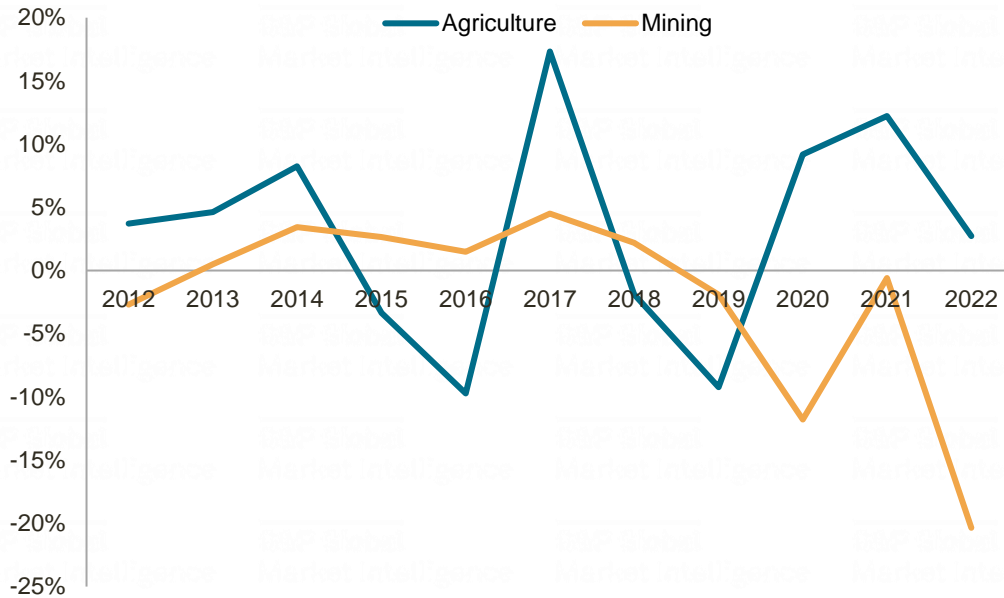
In 2023, the community services sector is the largest within Chris Hani District Municipality accounting for R 19.6 billion or 49.6% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Chris Hani District Municipality is the trade sector at 17.3%, followed by the finance sector with 14.3%. The sector that contributes the least to the economy of Chris Hani District Municipality is the mining sector with a contribution of R 61.5 million or 0.16% of the total GVA.



The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Enoch Mgijima Local Municipality made the largest contribution to the community services sector at 45.57% of the district municipality. As a whole, the Enoch Mgijima Local Municipality contributed R 19.1 billion or 48.31% to the GVA of the Chris Hani District Municipality, making it the largest contributor to the overall GVA of the Chris Hani District Municipality.

The tertiary sector contributes the most to the Gross Value Added within the Chris Hani District Municipality at 85.9%. This is significantly higher than the national economy (69.9%). The secondary sector contributed a total of 10.5% (ranking second), while the primary sector contributed the least at 3.6%.

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Chris Hani District Municipality from 2013 to 2023.



Between 2013 and 2023, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 17.3%. It is evident for the mining sector that the highest positive growth rate also existed in 2017 and it experienced a growth rate of 4.5% which is lower than that of the agricultural sector. The agricultural sector experienced the lowest growth for the period during 2016 at -9.7%, while the mining sector reaching its lowest point of growth in 2022 at -20.4%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Between 2013 and 2023, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 8.9%. The construction sector reached its highest growth in 2013 at 4.8%. The manufacturing sector experienced its lowest growth in 2020 of -13.6%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -17.9% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2021 at 1.9%, while it recorded the lowest growth of -7.2% in 2020.

In the Tertiary sector the trade sector experienced the highest positive growth in 2021 with a growth rate of 6.9%. The transport sector reached its highest point of growth in 2022 at 9.7%. The finance sector experienced the highest growth rate in 2013 when it grew by 4.3% and recorded the lowest growth rate in 2020 at 0.7%. The Trade sector also had the lowest growth rate in 2020 at -11.7%. The community services sector, which largely consists of government, experienced its highest positive growth in 2021 with 3.3% and the lowest growth rate in 2020 with -2.3%.

#### **5.4 Alignment with Corridor Development**

The unlocking of the CHDM economic potential will be through Strategic Partnerships and Investments within the three identified Corridors namely, Sisulu Development Corridor, Ndong Development Corridor and Calata Development Corridor. Within the confirmed mandate, and seven main areas of focus for the CHDA:

- Corridor Development;
- Investment and Funders;
- Stimulation of economic growth;
- Employment Creation;
- Viable Partnerships;
- Skills Development; and
- Self-Sustainability.

It is on the basis of the following focus areas of the CHDA Mandate that the four goals of the CHDA are formulated and aligned – to give effect to the mandated focus areas.

<b>FOCUS OF THE MANDATE OF THE CHDA</b>	<b>MATCHING CHDA STRATEGIC GOALS</b>
a) the Realisation of Organisational Sustainability and Funding Opportunities to Enable the Development Mandate;	<b>Goal 1:</b> To Develop a Proficient, Viable and Self-Sustainable Entity by 2028.
b) the Facilitation of Investment and Trade Promotion in District Corridors;	<b>Goal 2:</b> To mobilize funding and facilitate Investment Promotion into District by 2028
c) the Facilitation of Economic Development in District Corridors; and	<b>Goal 3:</b> To Develop Economically Viable and Sustainable Rural Corridors by 2028.
d) the Support of Economic Enabling Infrastructure Development.	<b>Goal 4:</b> To support social and economic development infrastructure by 2028

The seven specific focus areas of Corridor Development; Investment and Funders; Stimulation of economic growth; Employment Creation; Viable Partnerships; Skills Development; and Self-Sustainability also find expression in both the strategic objectives and indicators in this strategy, as follows:



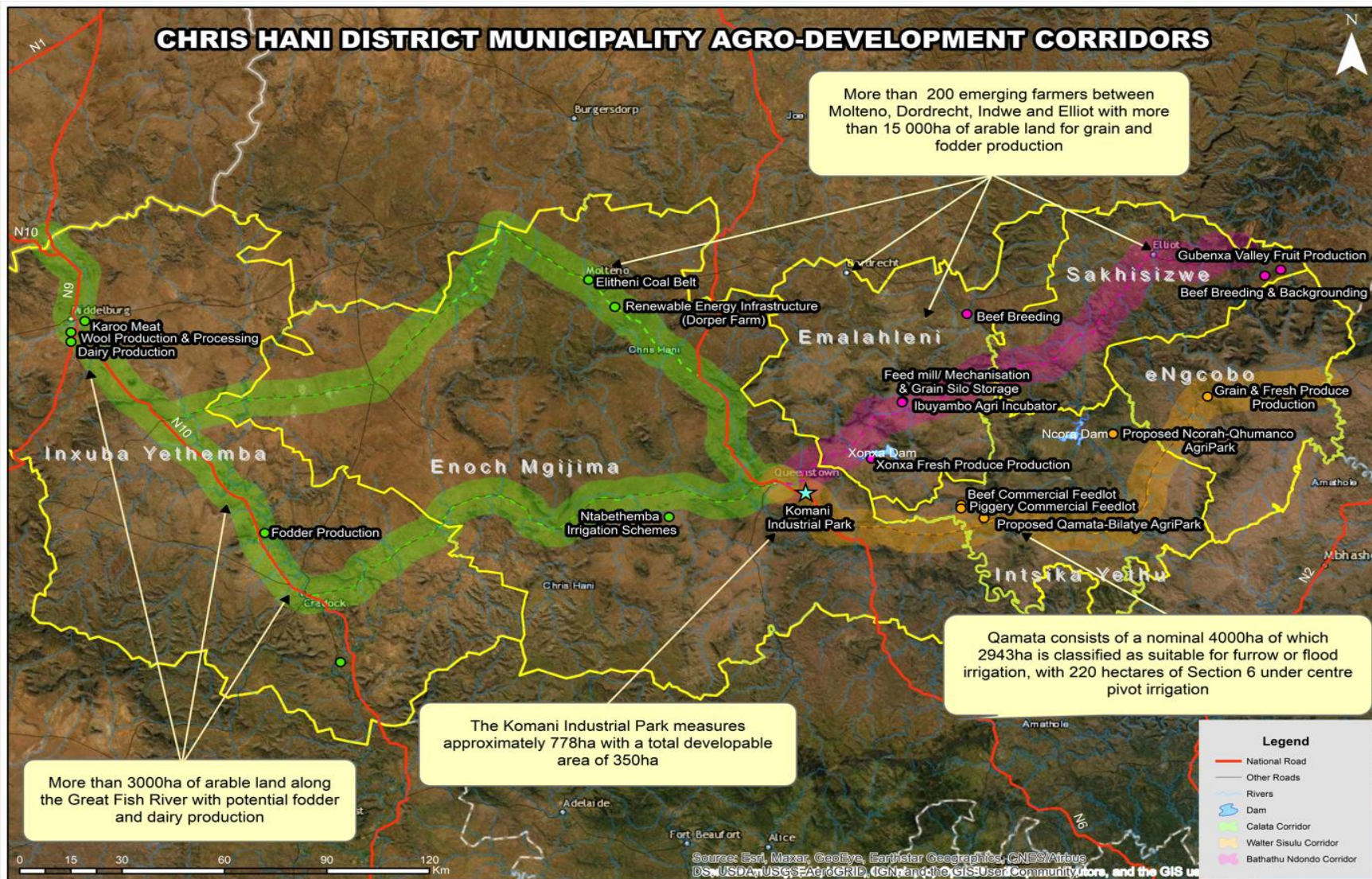
<b>7 SPECIFIC MANDATE FOCUS AREAS</b>	<b>MATCHING CHDA FIVE-YEAR TARGETS</b>
a) Corridor Development;	a) Facilitate the development of the Chris Hani Corridor Framework/ Master Plan by 2025.
b) Investment and Funders;	b) To mobilize funding, Investment facilitation and trade promotion by 2028.
c) Stimulation of economic growth;	c) Facilitate the establishment of commercial enterprises and Strategic High Impact Programme Implementation by 2028.
d) Employment Creation;	d) Facilitation of Job Creation and Work Placement by 2028
e) Viable Partnerships;	e) Develop Partnerships to Leverage Funding and Non-Financial Resources by 2028
f) Skills Development;	f) Develop and implement an effective Human Resource Strategy by 2028
g) Self-Sustainability.	g) Develop a financially viable, and implementable financial management systems by 2028

## **6. Strategic Objectives**

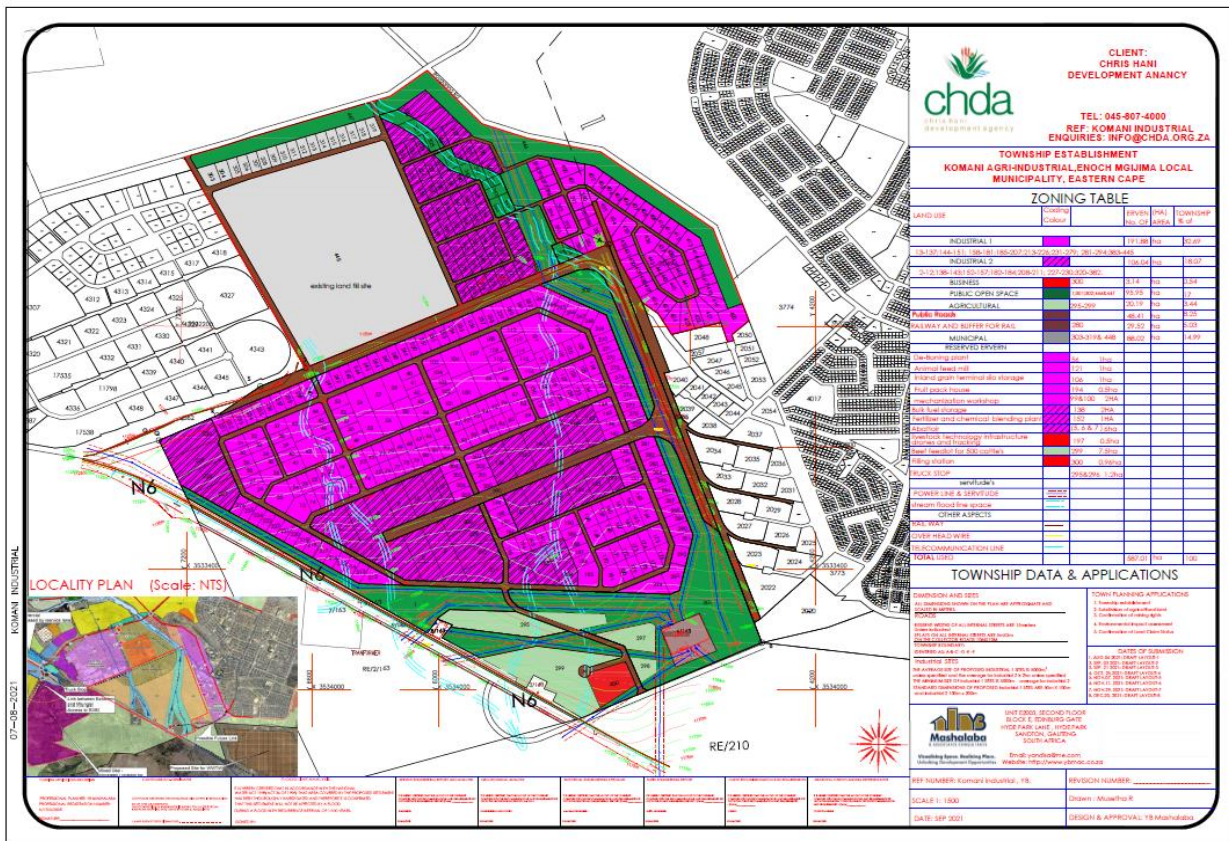
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This section covers the strategic objectives identified to achieve the set goals. The strategic objectives that have been identified should be related to and discussed within the context of the proposed mandate of the CHDA as well as the available budget structure.

<b>STRATEGIC GOALS AND OBJECTIVES</b>	
<b>STRATEGIC GOAL</b>	<b>STRATEGIC OBJECTIVES</b>
<b>Strategic Goal 1:</b>  <b>To Develop a Proficient, Viable and Self-Sustainable Entity by 2028</b>	1.1. Achieve Clean Administration and Legislative Compliance by 2028
	1.2. Achieve Effective Board, Secretariat and Legal Support by 2028
	1.3. Improve Shareholder Accountability and Value Creation by 2028
	1.4. Improve Financial Sustainability and Viability by 2028
	1.5. Implement an Effective Risk Management and Business Continuity Framework by 2028
	1.6. Implement Efficient and Effective Information Management and Knowledge Management by 2028
	1.7. Implement an Effective Human Resource Strategy by 2028
<b>Strategic Goal 2:</b>  <b>To mobilize Funding and Facilitate Investment Promotion into District by 2028</b>	2.1. No of investments facilitated by 2028
	2.2. No of Trade Promotion attended by 2028
	2.3. Value of resources mobilized by 2028
<b>Strategic Goal 3:</b>  <b>To develop Economically Viable and Sustainable Rural Corridors by 2028</b>	3.1. Facilitate the development of Chris Hani Corridor framework or Master Plan by 2025
	3.2. Facilitate the Development of SMME's and Capacitation by 2028
	3.3. Facilitate and undertake Research and Technical Studies towards Rural Corridor Development by 2028
	3.4. Development Partnerships to leverage funding and Non-financial resources by 2028
	3.5. Facilitation of Job creation and work placement by 2028
	3.6. Facilitate the establishment of commercial enterprises and strategic high impact programmes implementation by 2028
	3.7. Facilitate a 2% increase in the contribution of rural economies to the economy by 2028.
<b>Strategic Goal 4:</b>  <b>To support social and economic development infrastructure by 2028.</b>	4.1. Undertake economic infrastructure development support by 2028.



Map of Komani Industrial Park Layout



**Komani Industrial Park**

Six Corridor strategic focus areas as a means to implement the institution’s goals and objectives. These flow from the mandate of the institution and will be implemented toward the successful realisation of the Institution’s Goals. One of the key reasons why efforts toward stimulating economic activity and contribution of previously disadvantaged areas are that there are no clear programmes of action. The CHDA has decided that in order to achieve and deliver on its mandate a structured approach toward the development of the Chris Hani District and that a key focus is placed on Corridor Development.

In all the Corridors of the Chris Hani District, there is different economic potential, which is why the CHDA will focus on 5 main commercial enterprise models in a bid to develop viable and sustainable corridors. The Strategic Focus of the CHDA will be on exploiting the economic potential within each of the Corridors within the Chris Hani District by establishing commercial enterprises as follows:

### **6.1 Mining Corridor Development Program (MCDP)**

Within this programme, the focus will be on the exploitation of the Coal Mining opportunity within one of the Development Corridors of the District. The PGDP has identified coal mining at Indwe and Molteno as a High Impact Priority Project (HIPPS). The second component within this programme will be a focus on the gains that can be attained from the manufacturing potential of the area. Manufacturing represents a significant proportion of the CHDM economy even at this current time and therefore needs to be developed further.

### **6.2 Agri-Processing Corridor Development Program (ACDP)**

Within this programme, the focus will be on commercialising agro-processing and value-addition efforts to ensure that the primary production output of the district is value-added locally to stimulate a sustainable and profitable agro-processing industry and value chain integration.

### **6.3 Eco-tourism Commercial Enterprise (ETCE)**

Within this programme, the CHDA will focus on developing the commercialisation of the already extensive Tourism Potential of the Chris Hani District. The district has a rich history and natural resources that can promote tourism development in the region. These resources are untapped and under-utilised, as the district has more than a hundred sites already identified for potential development.

### **6.4 Livestock Corridor Development Program (LCDP)**

Within the Chris Hani District, there is great potential for the establishment of viable and sustainable livestock initiatives. Within this programme, the CHDA will focus on the commercialisation of the livestock production processes implemented within the Corridors of the District.

### **6.5 Crop Corridor Development Program (CCDP)**

Agriculture and primary production activities are still the most dominant sectors within the Chris Hani District. The CHDA within this programme will focus on development that will yield sustainable and commercial crop production within the Corridors of the District through the exploitation of value chain combinations.

### **6.6 Investment Promotion & Revenue Generation**

At the centre of the CHDA's Focus will be the promotion of investment & generation of revenue.

## 6.6.1 Facilitation for the Establishment of Commercial Enterprises

### 6.6.2 Food Value Chain – Enterprises

#### Grain Production and Value Chain (Aggregation Model)

Strategic Goal 2: To mobilize funding, Investment facilitation and trade promotion by 2028

To improve the total agricultural output, by producing grains and fodder under 50,000ha of land. The 10,000ha will be under irrigation, targeting about 10 tons per hectare, from Four existing Irrigation Schemes (Xonxa, Ncora, Qamata, and Bilatye), the expansion to Xuka, Guba Hoek, Great Fish River farms and Mzimvubu River Catchment. The remainder will be 40,000ha non-irrigated land, expecting about 5tons per hectare of grains. To establish about 3- Grain and Fodder Storage facilities with combined capacity of 50,000 metric tons and animal feed Mill for combined capacity of 60 480 metric capacity.

The Business Model, will be through consolidated Production Planning through the partnership between Sector, Local Municipalities, Industry Partners, CHDA and District Municipality. This requires partners to consider procurement approach, to improve quality, cost efficiency and project management.

#### CHDA Beneficiation

The CHDA- will benefit through Mechanization – Project Management, working with Limagro Fertilizer Blending Plant for input financing of fertilizers and other inputs.

### 6.6.3 Mechanization Centre (Year One – 2024/25)

The MOA, to be signed between DRDAR and CHDA, to manage the pilot of 1500ha, through mechanization centre requirement of R3200 per hectare, for total of **R4,8m**, for first year, **the CHDA will charge Mechanization Centre fees, which total to R 4.8m.**

- (i) To lead planning, towards development of production plan, especially the “District Grain One Production Plan” as Business Model, for Grain Production. Part of this process will be to develop an input financing model, working with Limagro Fertilizer Blending Plant for seeds, fertilizers and chemical supplies, and to supply the farmers through financing, the guarantee or security will be through Producer Agreement signed with the farm Unit, and Farmers.

- (ii) **Access to Market** - The payback period, will be measured through harvest period. The inputs required per hectare, minimum of R6200 per ha, and for 1500ha, will be **R9.3m** for planting season, which CHDA will charge the facilitation fees and social facilitation fees.
- (iii) Facilitation of an off-take agreement through Beef and Dairy Producers

### **Chris Hani Fresh Produce Pack House (Aggregation model)**

To expand the production of fresh produce, for processing facility towards production of more than 3000ha for vegetable with a capacity of more than (1200tons)1 200 000 kg's monthly as phase one.

(i), To support the Producer farmers through aggregation model, by making sure that, viable Farm units are being developed, through signing of Producer Agreement. The Pack House, owns, about 80ha for production. The farm unit, will be managed by the Pack House, so as to improve the sustainability of the Pack House, and for assurance of the production efficiencies and availability for the market. Year two, about 200ha under irrigation, will be under production, which include the 81ha, owned by Pack House. The market will be secured through CHDA and Industry Partnership.

### **Proposed Actions:**

#### **Submission of Project Investment Memorandum (PIM), by end of August 2024, to PFI**

Reviewing of the Financial Model, Finalization of HACCAP Accreditation, Confirmation of Secure Funding (working capital), for Pack House and Production Financing for Farmers. Confirmation of Partnership agreement with ECDC, Land Bank, DRDAR, SEFA, CDC, Industry Partners. Through CDC, development of Farm Unit- Producer Agreement, CHDA, DRDAR. LM's and Industry partners, development of Farmer Unit (between 15-100ha) Production Plans. Partnership with Industry Partners, DRDAR- Irrigation Designs and Farm Unit Plans (Agrico). Water Use Licenses.

#### **6.6.4 Fertilizer Blending Plant**

### **Strategic Goal 2: To mobilize funding, Investment facilitation and trade promotion by 2028**

To manage the margins of crop production output, the establishment of bulk inputs fertilizer, and other inputs), becomes crucial. The establishment of the fertilizer blending plant (60,000

tons) to produce various blends of fertilizers, and to supply the farms through input financing as phase one and phase two Investment to set up 500,000tons fertilizer manufacturing plant, through coal. Construction of Phase One, 60,000 tons capacity of the fertilizer blending plant, to supply about 50,000ha.

### **Proposed Action Plan**

Submission of Project Investment Memorandum (PIM), by 15 January 2024 to CHDA, DRDAR, ECDC –March 2024 (achieved), revised the Financial Model, Finalization of Investment Structing, Secure the Financial Instruments, Revised the Operational Plan, Governance Structure established, Secured working capital funding. Year One – signed off-take agreement for 4000ha (Year 2024/25) or in tons. Secure –R10m to complete the Construction – Year One. The CHDA will benefit through Investment facilitation and commission fees, which determines the percentage as per financial model. The access to market will be phased in, from Eastern Cape Province, to supply farmers and commercial partners.

### **Livestock Production and Value Chain (Aggregation)**

#### **Beef Production and Value Chain**

To improve the total livestock output, by beef production through breeding, back grounding from initial 60-emerging farms, with total of 60,000ha, mostly owned by government and leased to farmers, commercial feedlot through 30,000 head capacity feedlots located in state land (Sterkstroom, Cradock and Dordrecht) and Processing Plant, located into Komani Industrial Park, for processing. Aggregation of Customary Feedlot, established through NAMAC, CHDM and CHDA to be sustainable feedlot facilities. Currently we have Middleburg feedlot, Indwe feedlot, Ncora feedlot, Hewu feedlot, Gwalubomvu feedlot, and Komani feedlot (6 customary feelodt). They will receive weaners and matured animals and add 100kg weight per animal and supply the Commercial Feedlot. They buy animals from communities and condition them, before selling to Commercial Feedlot. Designate amadlelo, and fence them, with grazing facilities within communities working with Traditional Leaders for breeding and back grounding.

The access market will be focusing to both local and export market, through supply of two containers to African and middle East Countries. Local Market through supply of private and public markets.



### **Proposed Action Plans**

Submission of Project Investment Memorandum (PIM), by 30 August 2024, to CHDA, DRDAR, ECDC and DEDEAT, MOA signed by DRDAR, AI-Mabroor, CHDA, and ECDC

Finalization of Project Preparation – (Confirmed Sites for three Commercial Feedlot – DRDAR, Emalahleni LM, Inxuba Yethemba LM, and Enoch Mgijima LM- EIA, signed lease agreement with AI Mabroor and landlord. Finalization of Commercial Agreement with AI-Mabroor and Confirmation of Financial Model. Finalization of Customary Feedlot Aggregation Model, Business Plan and Signed Agreement

#### **6.6.5 Renewable Energy – Development**

Due to electricity challenges, part of CHDA infrastructure development, especially where there is production through industrial areas and primary production. The prioritization of energy supply is crucial. At Komani Industrial Park, the Agency faced challenges of load shedding, and Industrialist started to move from the park to other areas due to production challenges because of electricity.

During the investment summit, the district received commitments from EDISP, they busy with planning for renewable energy for Emalahleni LM, and Enoch Mgijima LM, for more than 30MW. The second investor is Sun Farming, from Germany, they made commitment of 30MW in Komani Industrial Park, as phase one they secured 28ha within to invest to Agri-PV Solar Panels. The Chris Hani Development Agency (CHDA), in partnership with Enoch Mgijima LM, as their mandate busy with securing the Power Purchase Agreement, (PPA), and the approval of the business model, for establishment of the special purpose vehicle.

The last investor is the Buma Holdings, they secured their investor from China, to secure investment from one of the farms within Enoch Mgijima LM, for 100MW, this will cover Local Municipalities within Chris Hani District. The beneficiation of CHDA will be towards investment facilitation and commission fees.

### **Proposed Action Plans**

- Confirmation from National Treasury for PPA from Enoch Mgijima LM
- Council approval for establishment of Special Purpose Vehicle with Enoch Mgijima, to approve the business model.
- To approve the partnership with Sun farming and Buma Holdings for renewable energy
- The approval for the wheeling agreement with Local Municipalities
- The finalization of environmental authorization

## 7. Service Officering and Beneficiation Model

### FUNCTION

#### SERVICE OFFERING

- Project management fees
- Investment facilitation fees
- Percentage fee on resource mobilization
- Commission fees
- 15%-Property Management through rentals
- Mechanization Centre – through tariffs on planting.
- Farmer technical support, fees
- Lucene management

CORE

SUPPORT

Value Proposition

**Implementation of Choice:**

Optimising knowledge & using special capacities for innovative interventions

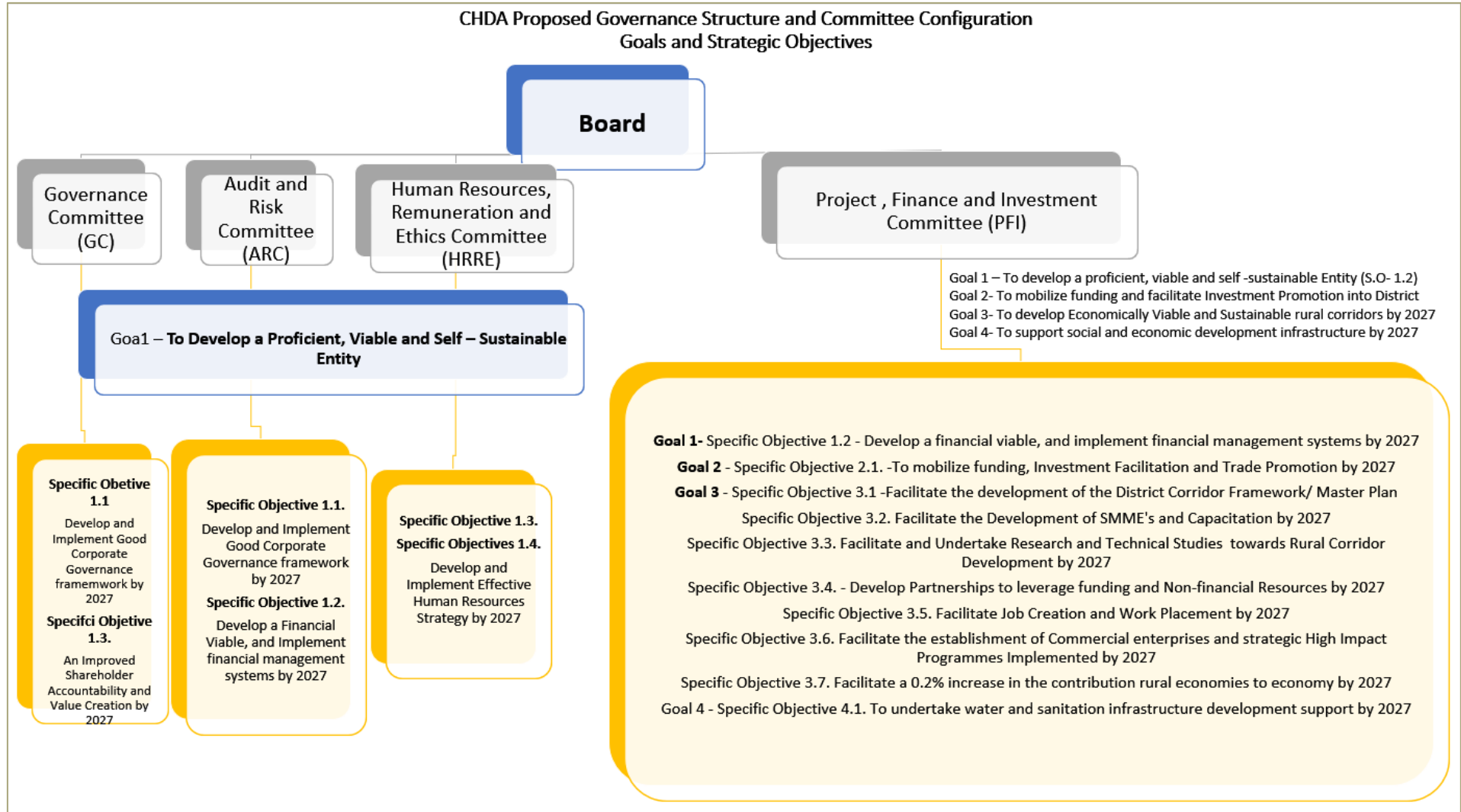
#### FOUNDATIONS:

- Policies
- SOP's
- Manuals
- System Descriptors

#### GOVERNANCE:

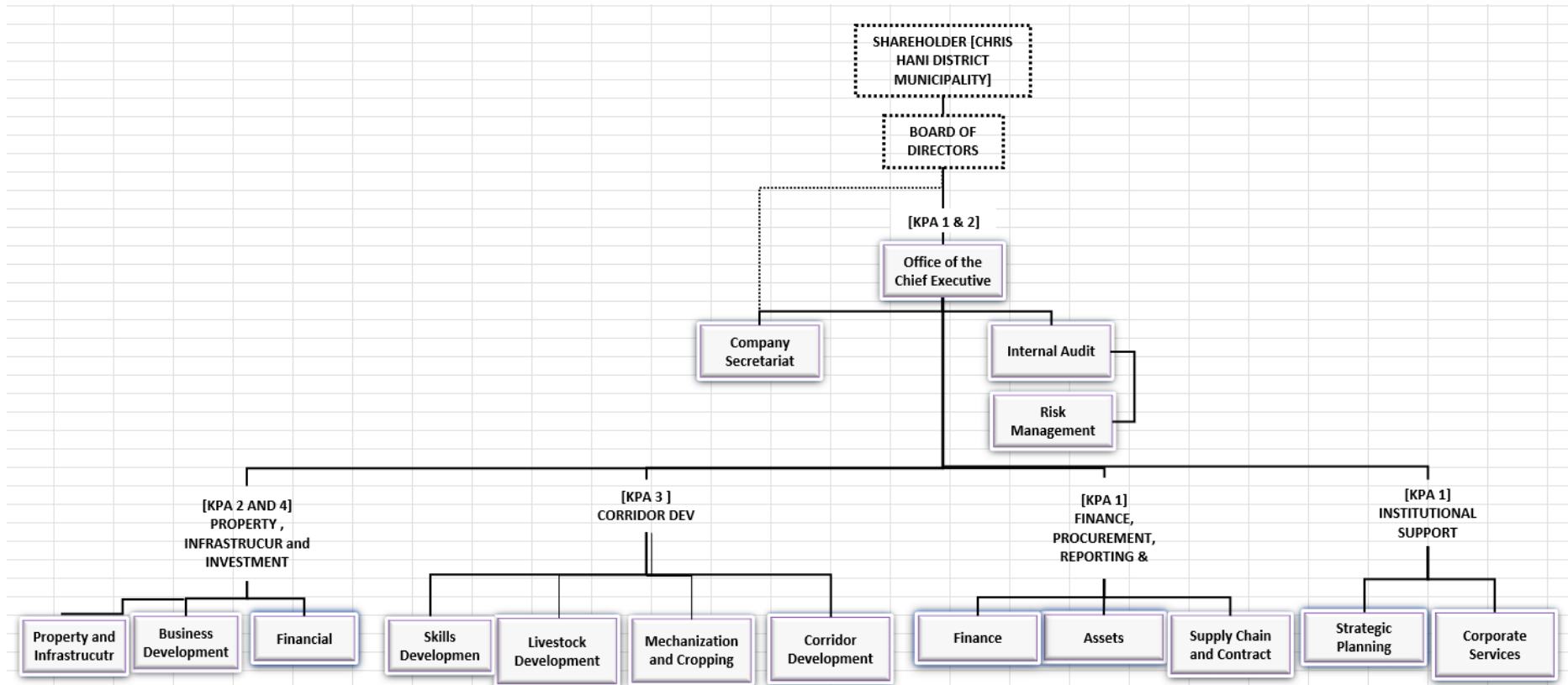
- Governance Framework Development
- Shareholder Compact
- Service Delivery Agreement
- Stakeholder Management
- Smart Partnerships

## 8. Governance Structure



## 8.2 Organizational Structure

The mandate of the CHDA requires that the institution be well capacitated regarding the staff complement. Added to this fact, the competency levels of the employees of the institution are quite important hence the CHDA will implement an employee development programme to ensure that internal capacities and competencies are strengthened. The CHDA's high level organizational structure as follows:



## 9. Goals, Objectives, Indicators, and targets for the Annual Performance Plan

STRATEGIC GOALS AND OBJECTIVES	
STRATEGIC GOAL	STRATEGIC OBJECTIVES
<b>Strategic Goal 1:</b>  <b>To Develop a Proficient, Viable and Self-Sustainable Entity by 2028</b>	1.1. Achieve Clean Administration and Legislative Compliance by 2028
	1.2. Achieve Effective Board, Secretariat and Legal Support by 2028
	1.3. Improve Shareholder Accountability and Value Creation by 2028
	1.4. Improve Financial Sustainability and Viability by 2028
	1.5. Implement an Effective Risk Management and Business Continuity Framework by 2028
	1.6. Implement Efficient and Effective Information Management and Knowledge Management by 2028
	1.7. Implement an Effective Human Resource Strategy by 2028
<b>Strategic Goal 2:</b>  <b>To mobilize Funding and Facilitate Investment Promotion into District by 2028</b>	2.1. No of investments facilitated by 2028
	2.2. No of Trade Promotion attended by 2028
	2.3. Value of resources mobilized by 2028
<b>Strategic Goal 3 :</b>  <b>To develop Economically Viable and Sustainable Rural Corridors by 2028</b>	3.1. Facilitate the development of Chris Hani Corridor framework or Master Plan by 2025
	3.2. Facilitate the Development of SMME's and Capacitation by 2028
	3.3. Facilitate and undertake Research and Technical Studies towards Rural Corridor Development by 2028
	3.4. Development Partnerships to leverage funding and non-financial resources by 2028
	3.5. Facilitation of Job creation and work placement by 2028
	3.6. Facilitate the establishment of commercial enterprises and strategic high impact programmes implementation by 2028
	3.7. Facilitate a 2% increase in the contribution of rural economies to the economy by 2028.
<b>Strategic Goal 4:</b>  <b>To support social and economic development infrastructure by 2028.</b>	4.1. Undertake economic infrastructure development support by 2028.

## STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	RATIONALE
<b>Strategic Goal 1:</b>  <b>To Develop a Proficient, Viable and Self-Sustainable Entity by 2028</b>	<b>1.1 Achieve Clean Administration and Legislative Compliance by 2028</b>	1.1.1 No of unqualified audit reports	Qualified	Need to move towards an unqualified audit outcome, and regain clean audit status
		1.1.2 Percentage implementation of audit recommendations and improvements	>100%	Need to implement audit action plan and conduct follow ups to verify
		1.1.3 Percentage of policies reviewed and approved	<100%	Need to consistently review agency policies and SOP's to support clean administration
		1.1.4 Percentage of compliance register implemented	<100%	Need to achieve full legislative compliance
	<b>1.2 Achieve Effective Board, Secretariat and Legal Support by 2028</b>	1.2.1 Percentage of annual board and committee calendar implemented	<100%	Need to improve reporting to oversight committees for accountability
		1.2.2 Percentage of annual board and committee calendar implemented	<100%	Need to improve reporting to oversight committees for accountability
		1.2.3 No of board and secretariat performance reviews conducted	Nil	Implement performance assessment of board and secretariat functions
		1.2.4 Percentage implementation of legislated board secretariat functions	Unconfirmed	Effective implementation of the company secretariat function per Companies Act
		1.2.5 Percentage resolution of litigation matters within approved timeframes	<100%	Effective processing of legal/litigation matters to reduce impact of litigation risk
		1.2.6 Percentage of agency legal contracts / agreements subjected to legal assessment to minimise litigation risk	Nil	All agency contracts with third parties to be assessed by legal for assurance to board

## STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	RATIONALE
	<b>1.3 Improve Shareholder Accountability and Value Creation by 2028</b>	1.3.1 No of strategy review documents developed and approved for implementation	1	Annual strategy review to be conducted to align strategy to shareholder mandate
		1.3.2 No of annual performance plans (APPs) developed and approved for implementation	1	Annual business planning to guide implementation of strategy
		1.3.3 No of quarterly performance reports developed	4	Quarterly performance reporting to monitor implementation of strategy
		1.3.4 No of annual performance reports (APRs) developed	1	Annual performance report to consolidate implementation of predetermined objectives
		1.3.5 No of integrated annual reports developed	1	Annual report finalised in line with compliance dates and integrated to shareholder's
		1.3.6 No of monitoring and evaluation (M+E) reports developed	Nil	Conduct M+E to assess the impact of agency LED projects on CHD communities
		1.3.7 No of annual general meetings held (AGM) by shareholder	Nil	Annual general meeting held by shareholder as legislative requirement
		1.3.8 No of reviews on agency service delivery plan with shareholder	Nil	Annual review of agency service delivery plan / SLA with shareholder
		1.3.9 No of engagements held between Executive Mayor and Board Chairperson	Unconfirmed	Facilitate quarterly sessions with EM and BC to keep shareholder updated
		1.3.10 No of engagements held between Municipal Manager and Accounting Officer / CEO	Unconfirmed	Facilitate quarterly sessions with MM and AO to keep shareholder updated

## STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	RATIONALE
	<b>1.4 Improve Financial Sustainability and Viability by 2028</b>	1.4.1 Percentage implementation of approved financial sustainability strategy / turnaround plan	<100%	Necessary to monitor implementation of turnaround plan and review for maximum efficacy in realising desired financial turnaround
		1.4.2 Percentage spending within approved operational grant / subsidy received from shareholder	>100%	Maximum spending rate to assist with cost-minimisation and budgetary control
		1.4.3 Rand value of own revenue generated from agency operations	R5.0m	Need to find alternate revenue sources to bridge gap from cancelled infrastructure SLA
		1.4.4 Percentage collection on commission earned from investments facilitated and offtakes brokered	Nil	Realise financial benefit and returns by agency on all investment / catalytic projects implemented
		1.4.5 Percentage collection on own revenue, project management fees and third-party grant allocations	>50%	Match accrual and billing with cash collection for cashflow improvements
		1.4.6 Percentage reduction in commitments and payables at year end	-25%	Implement effective strategy to resolve third party debt within acceptable period of time to minimise interest/penalties and litigation
		1.4.7 No of quarterly financial performance reports prepared and submitted in line with MFMA reporting timelines	4	Effective financial reporting for compliance, budgetary control and performance, as well as increasing agency accountability on financial management
		1.4.8 No of monthly budget statements prepared and submitted in line	12	



**STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	RATIONALE
		with MFMA reporting timelines		
		1.4.9 Percentage implementation of the approved supply chain management (SCM) policy	<100%	Increase monitoring and enforcement on SCM activities to minimise SCM non-compliance risk, litigation and audit findings
		1.4.10 Percentage reduction in UIFWE items	Nil	Effective oversight and monitoring to prevent UIFWE expenditure from 2024/25, and clear opening balances per MFMA
		1.4.11 Percentage increase in accounting surplus recorded as evidence of effective income and expenditure management	Deficit	Increase monitoring and adherence to approved budget, to improve agency surplus and reserves
		1.4.12 Percentage implementation of asset recapitalisation plan to support own-revenue generation	Nil	Develop a clear plan to repair, replace dilapidated assets required to support own revenue generation activities
	<b>1.5 Implement an Effective Business Continuity and Risk Management Framework by 2028</b>	1.5.1 No of business continuity / disaster recovery plans developed for implementation	Nil	The agency does not have an approved business continuity/ disaster recovery framework in place – this is necessary to support organisational sustainability
		1.5.2 Percentage implementation of approved business continuity / disaster recovery plans	Nil	
		1.5.3 No of risk assessment exercises conducted per annum	1	The agency needs to formalise annual risk assessment activities to inform risk mitigation strategies
		1.5.4 Percentage implementation of approved risk	<100%	

**STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	RATIONALE
		mitigation action plans		
		1.5.5 No of risk-based internal audit plans developed and approved for implementation to support combined assurance	1	The agency needs to improve its internal audit assurance function to support advisory function of the ARC to the board
		1.5.6 Percentage implementation of approved risk-based internal audit plan	<100%	
		1.5.7 No of hits on shareholders fraud reporting hotline	Nil	Reliance on external fraud hotline to track and deter financial misconduct / fraud/ corruption in the agency
	<b>1.6 Implement Efficient and Effective Information Management and Knowledge Management by 2028</b>	1.6.1 Percentage implementation of approved ICT Governance Framework	<100%	The agency needs to improve its ICT functions to support future organisational growth, as well be in a better position to support audit, and service delivery outcomes
		1.6.2 Percentage implementation of computer hardware improvement plan	<100%	
		1.6.3 No of recorded data losses from failed backup procedures	Nil	
		1.6.4 No of external threats and network vulnerabilities identified	Unconfirmed	
		1.6.5 No of MSCOA compliance projects undertaken – Sage/Solar integration to support budget circular compliance	Nil	
		1.6.6 No of document management system rollout projects	Nil	

**STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	RATIONALE
		undertaken – EDMS		
	<b>1.7 Implement an Effective Human Resource and Human Capital Management Strategy by 2028</b>	1.7.1 Percentage implementation of the approved human resource strategy and plan	<100%	The agency notes significant challenges with organisational performance due to challenges with having a fit-for-purpose workforce that better supports strategy implementation, as well as high costs of employment
		1.7.2 Percentage implementation of the approved organisational structure to support strategy implementation	<100%	
		1.7.3 Percentage implementation of approved plan towards building of a supportive and conducive working environment	Unconfirmed	
		1.7.4 Percentage implementation of approved employment equity (EE) plan to promote diversity	Nil	
		1.7.5 Percentage implementation of approved workplace skills plan (WSP) to build internal capacity and legislated minimum competencies	Unconfirmed	
		1.7.6 Percentage implementation of approved PMS policy	<100%	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
<b>Strategic Goal 1:  To Develop a Proficient, Viable and Self-Sustainable Entity by 2028</b>	<b>1.1 Achieve Clean Administration and Legislative Compliance by 2028</b>	1.1.1 No of unqualified audit reports	Qualified	<b>1 unqualified audit report for 2023/24</b>	AFS and APR submitted by 31/08 to AGSA	Audit report issued by 30/11 by AGSA	n/a	n/a	30/11/2024	CFO; CEO	
		1.1.2 Percentage implementation of audit recommendations and improvements	>100%	<b>100% implementation of audit action plan 2023/24</b>	n/a	Post-audit action plan developed	75% implementation of action plan	100% implementation of action plan	30/06/2025	CFO; IA ARC,	
		1.1.3 Percentage of organisational policies reviewed and approved	<100%	<b>100% organisational policies reviewed and approved</b>	Policy registers developed for 2024/2025	n/a	100% review of organisational policies by applicable HOD's	100% approval of policy amendments	30/06/2025	EMO	
		1.1.4 Percentage of compliance register implemented	<100%	<b>100% compliance register implemented</b>	Compliance register developed for 2024/2025	100% compliance register implemented per legislative dates	100% compliance register implemented per legislative dates	100% compliance register implemented per legislative dates	30/06/2025	CEO	
	<b>1.2 Achieve Effective Board, Secretariat and Legal Support by 2028</b>	1.2.1 Percentage of annual board and committee calendar implemented	<100%	<b>100% board calendar implemented</b>	Board calendar approved for 2024/2025  100% planned committee and board sittings held per calendar	100% planned committee and board sittings held per calendar	100% planned committee and board sittings held per calendar	100% planned committee and board sittings held per calendar	30/06/2025	CFO; EMO Cosec	
		1.2.2 Percentage of annual board and committee calendar implemented	<100%	<b>100% board and committee calendar implemented</b>	Consolidated board resolution register developed and updated for the quarter  100% resolutions implemented by management	Consolidated board resolution register developed and updated for the quarter  100% resolutions implemented by management	Consolidated board resolution register developed and updated for the quarter  100% resolutions implemented by management	Consolidated board resolution register developed and updated for the quarter  100% resolutions implemented by management	30/06/2025	CEO; Cosec	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
		1.2.3 No of board and secretariat performance reviews conducted	Nil	<b>1 board performance review conducted</b>	<i>1 board performance review conducted for period ending 30June2024</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	30/09/2024	CEO, GOVCOM; Board Chair; Shareholder	
				<b>1 company secretariat performance review conducted</b>	<i>Secretariat contract agreement finalised for 36 months</i>  <i>1 secretariat performance review conducted for period ending 30June2024</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	30/09/2024	CEO and GOVCOM; Board	
		1.2.4 Percentage implementation of legislated board secretariat functions	Unconfirmed	<b>100% implementation of company secretariat function per pre-determined service levels</b>	<i>100% implementation of legislated and resolved action items by secretariat</i>  <i>100% board and committee charters reviewed</i>	<i>100% implementation of legislated and resolved action items by secretariat</i>	<i>100% implementation of legislated and resolved action items by secretariat</i>	<i>100% implementation of legislated and resolved action items by secretariat</i>	30/06/2025	CEO, GOVCOM; Cossec	
		1.2.5 Percentage resolution of litigation matters within approved timeframes	<100%	<b>100% resolution of litigation matters within prescribed timeframes</b>	<i>1 litigation register and report presented to oversight committees</i>  <i>Mech workshop litigation matter resolved</i>	<i>1 litigation register and report presented to oversight committees</i>  <i>Siyalima litigation matter resolved</i>	<i>1 litigation register and report presented to oversight committees</i>	<i>1 litigation register and report presented to oversight committees</i>	30/06/2025	CEO	
		1.2.6 Percentage of agency legal contracts / agreements subjected to legal assessment to minimise litigation risk	Nil	<b>100% agency contracts with third parties subject to legal review</b>	<i>100% existing contracts subjected to legal review for the board</i>	<i>100% new signed agreements subjected to legal review processes for the board</i>	<i>100% new signed agreements subjected to legal review processes for the board</i>	<i>100% new signed agreements subjected to legal review processes for the board</i>	30/06/2024	CEO;	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget	
	<b>1.3 Improve Shareholder Accountability and Value Creation by 2028</b>	1.3.1 No of strategy review documents developed and approved for implementation	1	<b>1 strategy review document developed for implementation</b>	<i>n/a</i>	<i>n/a</i>	<i>1 strategic planning and review session conducted</i>	<i>1 strategic plan review document developed and approved for 2025/2026</i>	30/05/2025	CEO; Board		
		1.3.2 No of annual performance plans (APPs) developed and approved for implementation	1	<b>2 APP documents developed and approved for implementation</b>	<i>n/a</i>	<i>1 APP adjustment effected for 2024/2025</i>	<i>n/a</i>	<i>1 APP developed and approved for 2025/2026</i>	30/05/2025	CEO; Board		
		1.3.3 No of quarterly performance reports developed	4	<b>1 quarterly performance report developed and audited per quarter</b>	<i>1 performance report developed and audited for Q4-2023/2024</i>	<i>1 performance report developed and audited for Q1-2024/2025</i>	<i>1 performance report developed and audited for Q2-2024/2025</i>	<i>1 performance report developed and audited for Q3-2024/2025</i>	30/06/2025	CEO; Corporate		
				<b>1 midterm budget and performance assessment report developed and submitted</b>	<i>n/a</i>	<i>n/a</i>	<i>1 midterm annual performance reports developed and submitted per MFMA calendar</i>	<i>n/a</i>	31/01/2025	CFO; CEO; Corporate		
		1.3.4 No of annual performance reports (APRs) developed	1	<b>1 annual performance report developed and audited</b>	<i>1 APR developed and audited to meet AGSA submission timeline</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	31/08/2024	CEO; Corporate	
		1.3.5 No of integrated annual reports developed	1	<b>1 integrated annual report developed, approved and published</b>	<i>n/a</i>	<i>1 draft annual report developed for period ending 30June2024</i>	<i>1 final annual report approved for 30June2024</i>	<i>n/a</i>	<i>n/a</i>	30/03/2025	CEO; Corporate	
							<i>1 draft annual report submitted to CHDM for consolidation</i>	<i>1 final annual report published on approved media</i>				
1.3.6 No of monitoring and evaluation (M+E) reports developed	Nil	<b>1 monitoring and evaluation report developed and presented to shareholder</b>	<i>n/a</i>	<i>1 M+E report developed to assess impact on agency LED projects in 2023/2024</i>	<i>n/a</i>	<i>1 M+E report developed to assess impact on agency LED projects in 2023/2024</i>	<i>1 M+E report developed to assess impact on agency LED projects in 2023/2024</i>	<i>1 M+E report developed to assess impact on agency LED projects in 2023/2024</i>	30/09/2024	EMO; CEO; PFI; Board		

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
		1.3.7 No of annual general meetings held (AGM) by shareholder	Nil	<b>1 AGM held</b>	<i>n/a</i>	<i>n/a</i>	<i>1 AGM held for period ending 30June2024</i>	<i>n/a</i>	31/01/2024	CEO; Board Shareholder	
		1.3.8 No of reviews on agency service delivery plan with shareholder	Nil	<b>1 session held to review agency service delivery plan and SLA with shareholder</b>	<i>1 session held to review service delivery plan and SLA for 2024/2025</i>  <i>Review and approval of shareholder's compact</i>  <i>Review and approval of MOI</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	30/09/2024	CEO; Board Chair; Shareholder	
		1.3.9 No of engagements held between Executive Mayor and Board Chairperson	Unconfirmed	<b>1 quarterly engagement to update political leadership on agency operations</b>	<i>1 quarterly session held between Board Chair and EM</i>	<i>1 quarterly session held between Board Chair and EM</i>	<i>1 quarterly session held between Board Chair and EM</i>	<i>1 quarterly session held between Board Chair and EM</i>	30/06/2025	CEO, Board Chair; Shareholder	
		1.3.10 No of engagements held between Municipal Manager and Accounting Officer / CEO	Unconfirmed	<b>1 quarterly engagement session held between CEO and shareholder administration</b>	<i>1 quarterly session held between CEO and MM</i>	<i>1 quarterly session held between CEO and MM</i>	<i>1 quarterly session held between CEO and MM</i>	<i>1 quarterly session held between CEO and MM</i>	30/06/2025	MM and CEO	
	<b>1.4 Improve Financial Sustainability and Viability by 2028</b>	1.4.1 Percentage implementation of approved financial sustainability strategy / turnaround plan	<100%	<b>80% implementation of approved turnaround plan</b>	<i>Develop Revenue Enhancement Plan</i>	<i>25% implementation of Revenue Enhancement Plan</i>	<i>50% Revenue Enhancement Plan</i>	<i>80% Revenue Enhancement Plan</i>	30/06/2025	Exco; GOVCOM	
		1.4.2 Percentage spending within approved operational grant / subsidy received from shareholder	>100%	<b>100% spending within approved operational grant</b>	<i>Approved budget for 2024/2025 implemented</i>  <i>Establish an internal budget steering committee to monitor budget performance</i>	<i>n/a</i>	<i>Midterm budget performance assessment conducted for 2024/2025</i>  <i>Midterm budget adjustment conducted and approved for 2024/2025</i>	<i>Nil unauthorised expenditure / vote overspend within approved operational budget</i>	30/06/2025	CFO	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
		1.4.3 Rand value of own revenue generated from agency operations	R5.0m	<b>R5.0m generated in own revenue from agency operations</b>	<i>Establish an internal own revenue enhancement committee</i>	<i>R1.5m in own revenue generated</i>	<i>R3.0m in own revenue generated</i>	<i>R5.0m in own revenue generated</i>	30/06/2025	CFO; QMC Man; KIP Man; EMO; CEO	
		1.4.4 Percentage collection on commission earned from investments facilitated and offtakes brokered	Nil	<b>Min 2.5% generated as commission from offtakes and facilitation of LED projects and investments</b>	<i>Establish internal committee to evaluate applicable percentages that can be realised from facilitation and offtakes</i>	<i>n/a</i>	<i>n/a</i>	<i>Minimum 2.5% commission realised on all catalytic projects facilitated under CHDA  Minimum 2.5% commission realised on all offtakes brokered / arranged via the agency with emerging producers</i>	30/06/2025	CFO; EMO; CEO	
		1.4.5 Percentage collection on own revenue, project management fees and third-party grant allocations	>50%	<b>Min 60% collection on billable revenue</b>	<i>Review debt management and collection policy  Review existing receivables for engaging of third parties to commence collection processes</i>	<i>Minimum 60% of billable revenue collected in cash deposits</i>	<i>Minimum 60% of billable revenue collected in cash deposits</i>	<i>Minimum 60% of billable revenue collected in cash deposits</i>	30/06/2025	CFO; FM	
		1.4.6 Percentage reduction in commitments and payables at year end	-25%	<b>Min 25% reduction in SCM commitments and trade payables at year end</b>	<i>Monthly and quarterly SCM commitments report  Monthly and quarterly supplier reconciliations</i>	<i>Monthly and quarterly SCM commitments report  Monthly and quarterly supplier reconciliations</i>	<i>Monthly and quarterly SCM commitments report  Monthly and quarterly supplier reconciliations</i>	<i>Monthly and quarterly SCM commitments report  Monthly and quarterly supplier reconciliations  Closing balances on commitments and payables</i>	30/06/2025	CFO; FM; SCM Man	



**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
								down by 25% from previous period			
		1.4.7 No of quarterly financial performance reports prepared and submitted in line with MFMA reporting timelines	4	<b>1 quarterly financial report developed and presented to applicable stakeholders</b>	1 quarterly report developed for period ending Q4-2023/2024	1 quarterly report developed for period ending Q1-2024/2025	1 quarterly report developed for period ending Q1-2024/2025	1 quarterly report developed for period ending Q1-2024/2025	30/06/2025	CFO	
		1.4.8 No of monthly budget statements prepared and submitted in line with MFMA reporting timelines	12	<b>1 monthly budget statement report developed and submitted to applicable stakeholders</b>	3 monthly budget statements developed and submitted in line with MFMA timeframes	3 monthly budget statements developed and submitted in line with MFMA timeframes	3 monthly budget statements developed and submitted in line with MFMA timeframes	3 monthly budget statements developed and submitted in line with MFMA timeframes	30/06/2025	CFO	
		1.4.9 Percentage implementation of the approved supply chain management (SCM) policy	<100%	<b>100% implementation of approved SCM policy</b>	Monthly and quarterly SCM consolidated report and registers developed  Annual demand plan developed and approved in line with budget  Annual bid committees appointed and trained	Monthly and quarterly SCM consolidated report and registers developed	SCM policy reviewed in time for budget adoption	Monthly and quarterly SCM consolidated report and registers developed  Nil irregular expenditure from SCM non-compliance  Nil irregular expenditure from SCM deviations	30/06/2025	CFO; SCMan	
		1.4.10 Percentage reduction in UIFWE items	Nil	<b>Min 75% reduction in new cases of UIFW expenditure</b>	Develop a UIFWE minimisation strategy  Develop	Develop monthly and quarterly UIFW registers to track movement and consequence	Develop monthly and quarterly UIFW registers to track movement and consequence	Develop monthly and quarterly UIFW registers to track movement and	30/06/2025	CFO; CEO; IA ARC; DCB	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
					<i>consequence management policy</i>	<i>management effected</i>	<i>management effected</i>	<i>consequence management effected</i>			
					<i>Develop monthly and quarterly UIFW registers to track movement and consequence management</i>	<i>Present all midyear investigations for write-off to applicable structures</i>		<i>Present all end-year investigations for write-off to applicable structures</i>			
		1.4.11 Percentage increase in accounting surplus recorded as evidence of effective income and expenditure management	Deficit	<b>Min 50% improvement in accounting surplus</b>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>Min 50% improvement in accounting surplus from prior period</i>	30/06/2025	CFO; FM	
		1.4.12 Percentage implementation of asset recapitalisation plan to support own-revenue generation	Nil	<b>Min 50% implementation of approved asset recapitalisation plan</b>	<i>Assess agency FAR</i> <i>Develop a recap plan for implementation</i>	<i>n/a</i>	<i>n/a</i>	<i>Min 50% implementation of approved asset recapitalisation plan</i>	30/06/2025	CFO; FM; ASSETS; QMCMAN	
	<b>1.5 Implement an Effective Business Continuity and Risk Management Framework by 2028</b>	1.5.1 No of business continuity / disaster recovery plans developed for implementation	Nil	<b>1 business continuity / disaster recovery strategy and plan developed</b>	<i>n/a</i>	<i>1 business continuity / disaster recovery strategy and plan developed</i>	<i>n/a</i>	<i>n/a</i>	30/12/2024	CFO; CEO; ARC; Board	
				<b>1 electricity upgrade effected to support business continuity</b>	<i>Develop terms of reference to procure provider for solar installation</i> <i>Upgrade UPS and server room power supply</i>	<i>Rollout solar alternative backup for office</i>	<i>n/a</i>	<i>n/a</i>	30/12/2024	CFO; SCM Man; ICT	
		1.5.2 Percentage implementation of approved business	Nil	<b>60% implementation of approved disaster</b>	<i>n/a</i>	<i>n/a</i>	<i>30% implementation of approved plan</i>	<i>60% implementation of approved plan</i>	30/12/2024	CFO; CEO; ARC; Board	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
		continuity / disaster recovery plans		<b>recovery / business continuity plan</b>							
		1.5.3 No of risk assessment exercises conducted per annum	1	<b>5 risk assessment exercises conducted</b>	Annual risk assessment workshop held  1 annual risk assessment report developed	1 quarterly risk assessment report developed	1 quarterly risk assessment report developed	1 quarterly risk assessment report developed	30/06/2025	CFO; CEO	
		1.5.4 Percentage implementation of approved risk mitigation action plans	<100%	<b>100% implementation of approved risk management action plan</b>	100% approved risk action plan assignments completed	100% approved internal audit plan assignments completed	100% approved internal audit plan assignments completed	100% approved internal audit plan assignments completed	30/06/2025	CEO; ARC	
		1.5.5 No of risk-based internal audit plans developed and approved for implementation to support combined assurance	1	<b>1 risk-based internal audit plan implemented</b>	1 risk-based internal audit plan developed and approved  Internal audit plan contract agreement finalised for 36 months	1 quarterly progress report on approved internal audit plan	1 quarterly progress report on approved internal audit plan	1 quarterly progress report on approved internal audit plan	30/06/2025	CEO, Corporate, CFO; IA; ARC	
		1.5.6 Percentage implementation of approved risk-based internal audit plan	<100%	<b>100% implementation of approved risk-based internal audit plan</b>	100% approved internal audit plan completed	100% approved internal audit plan completed	100% approved internal audit plan completed	100% approved internal audit plan completed	30/06/2025	CEO, Corporate, CFO; IA; ARC	
		1.5.7 No of hits on fraud reporting hotline	Nil	<b>Nil hits on shareholder's fraud reporting hotline</b>	Shared service agreement signed with shareholder to confirm use of shared hotline in 2024/2025	Quarterly report on reported hits affecting agency to allow follow up and investigative action	Quarterly report on reported hits affecting agency to allow follow up and investigative action	Quarterly report on reported hits affecting agency to allow follow up and investigative action	30/06/2025	CFO; CEO; ARC; HRRE	
			Nil	<b>1 anti-fraud and corruption strategy develop and implemented</b>	Conduct staff fraud, corruption awareness training  Develop agency anti-fraud and corruption strategy	1 quarterly ethics, fraud and corruption report developed for oversight committees	1 quarterly ethics, fraud and corruption report developed for oversight committees	1 quarterly ethics, fraud and corruption report developed for oversight committees	30/06/2025	CFO; CEO	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget	
	<b>1.6 Implement Efficient and Effective Information Management and Knowledge Management by 2028</b>	1.6.1 Percentage implementation of approved ICT Governance Framework	<100%	<b>100% implementation of approved ICT governance framework</b>	<i>ICT charter reviewed</i> <i>ICT risk assessment conducted</i> <i>ICT plan developed and approved</i> <i>Appoint ICT steering committee</i>	<i>Quarterly ICT steering committee sitting held</i> <i>ICT governance report presented as standing agenda item in ARC/Board</i>	<i>Quarterly ICT steering committee sitting held</i> <i>ICT governance report presented as standing agenda item in ARC/Board</i> <i>ICT policy and standard operating procedure reviewed</i>	<i>Quarterly ICT steering committee sitting held</i> <i>ICT governance report presented as standing agenda item in ARC/Board</i>	30/06/2025	CEO, and Corporate		
		1.6.2 Percentage implementation of computer hardware improvement plan	<100%	<b>75% implementation of targeted computer hardware improvements</b>	<i>Assess ICT hardware as part of agency asset verification procedures</i>	<i>Develop action plan to improve server and network infrastructure in next 2years</i>  <i>Maintain desired 1:3 ratio on backup computers for staff</i>	<i>Maintain desired 1:3 ratio on backup computers for staff</i>	<i>75% implementation of approved in-year hardware improvements to approved budget</i>	30/06/2025	CEO and Corporate		
		1.6.3 No of recorded data losses from failed backup procedures	Nil	<b>Nil recorded data losses from failed backup procedures</b>	<i>Assess current functionality of active cloud backup system</i>	<i>Run monthly data backup log and registers</i>  <i>Conduct bi-annual data restore to test efficacy of backup procedures on key systems and applications</i>	<i>Run monthly data backup log and registers</i>	<i>Run monthly data backup log and registers</i>  <i>Conduct bi-annual data restore to test efficacy of backup procedures on key systems and applications</i>	<i>Run monthly data backup log and registers</i>	30/06/2025	CEO and Corporate	
		1.6.4 No of external threats and network vulnerabilities identified	Unconfirmed	<b>Limit network threats to 5 per annum</b>	<i>Conduct network vulnerability scan to assess threat level</i>  <i>Develop threat minimisation and resolution plan</i>	<i>100% threat resolution plan implemented</i>	<i>ICT applications and network security/ penetration testing audit conducted and report presented</i>	<i>Post-audit improvement plan to guide improvements in upcoming year</i>	30/06/2025	CEO and Corporate Man		

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
							Max 5 ICT threat/vulnerabilities identified				
		1.6.5 No of MSCOA compliance projects undertaken – Sage/Solar integration to support budget circular compliance	Nil	<b>1 MSCOA compliant system upgrade effected</b>	SDK connector installed  Solar/Sage integration completed and testing of data strings commenced  eMonitor setup and reporting by nominated champion	MSCOA progress update report on implementation	MSCOA progress update report on implementation	MSCOA progress update report on implementation	30/06/2025	CFO; Corporate, ICT	
		1.6.6 No of document management system rollout projects undertaken – EDMS	Nil	<b>1 planning exercise to rollout EDMS in agency</b>	n/a	Benchmarking exercise to guide budget and implementation of EDMS in agency in upcoming year	n/a	Final EDMS approval ( approved budget during adjustment )	30/06/2025	CEO; Corporate, CFO	
	<b>1.7 Implement an Effective Human Resource and Human Capital Management Strategy by 2028</b>	1.7.1 Percentage implementation of the approved human resource strategy and plan	<100%	<b>75% implementation of approved HR strategy</b>	Develop and submit HR strategy to support new organisational strategy and mandate  Develop HR plan for 2024/2025 for approval and implementation	Progress report to HRRE on implementation of HR strategy and plans	Progress report to HRRE on implementation of HR strategy and plans	Progress report to HRRE on implementation of HR strategy and plans	30/06/2025	CEO; Corporate; HRRE	
		1.7.2 Percentage implementation of the approved organisational structure to support strategy implementation	<100%	<b>75% implementation of approved organisational structure</b>	Review organisational structure in line with newly approved strategy  Conduct re-prioritisation of existing resources within new approved structure	Develop recruitment and selection strategy for vacant positions	n/a	75% implementation of organisational structure – 25% or below vacancy rate	30/06/2025	CEO; Corporate; HRRE	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
		1.7.3 Percentage implementation of approved plan towards building of a supportive and conducive working environment	Unconfirmed	<b>100% implementation of approved EAP and OHS plans</b>	Develop an EAP / wellness plan for approval and implementation  Develop OHS plan for approval and implementation  Appoint and train OHS committee	Quarterly sitting of OHS committee held  Quarterly OHS and EAP report for oversight committees  Quarterly report on implementation of climate survey report action plans	Quarterly sitting of OHS committee held  Quarterly OHS and EAP report for oversight committees  Quarterly report on implementation of climate survey report action plans	Quarterly sitting of OHS committee held  Quarterly OHS and EAP report for oversight committees  Rollout an employee satisfaction survey for period ending 30June2025	30/06/2025	CEO; Corporate; HRRE	
		1.7.4 Percentage implementation of approved employment equity (EE) plan to promote diversity	Nil	<b>60% approved employment equity targets achieved</b>	EE policy finalised and approved  EE plan developed and approved for 2024/2025	Quarterly reporting against approved EE plan and strategy to oversight committee	Quarterly reporting against approved EE plan and strategy to oversight committee	Quarterly reporting against approved EE plan and strategy to oversight committee	30/06/2025	CEO; Corporate; HRRE	
		1.7.5 Percentage implementation of approved workplace skills plan (WSP) to build internal capacity and legislated minimum competencies	Unconfirmed	<b>100% implementation of approved WSP</b>	WSP developed and submitted to LGSETA	Quarterly progress on implementation of WSP	Quarterly progress on implementation of WSP	Training beneficiation report and closeout on training activities conducted in 2024/2025	30/06/2025	Skills Co-ord; Corporate; LGSETA	
		1.7.6 Percentage implementation of approved PMS policy	<100%	<b>100% implementation of approved PMS policy</b>	100% employee agreements signed by 31Jul2024  Q4-2023/2024 performance review conducted  Q4-2023/2024 PMS report for HRRE	Q1-2024/2025 performance review conducted  Q1-2024/2025 report for HRRE committee developed and submitted	Q2-2024/2025 performance review conducted  Q2-2024/2025 report for HRRE committee developed and submitted	Q3-2024/2025 performance review conducted  Q3-2024/2025 report for HRRE committee developed and submitted	30/06/2025	CEO; Corporate, Exco and HRRE	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
					committee developed and submitted		PMS policy reviewed				
<b>Strategic Goal 2 : To mobilize funding and facilitate investment promotion into the District by 2028</b>	2.1. Implement Investment facilitation by 2028	2.1.1. Rand value of investment facilitated by 2028	R70m	<b>R80m</b>	Fertilizer Blending Plant Project Investment Memorandum (PIM), Draft Financial Model developed Approval letter from Funder – R9m, Fresh Produce Pack House- HACCAP auditors appointed.	Submission of Funding to Land Bank, National Depts, and IDC, (Fertilizer Blending Plant) PIM – Fresh Produce Pack House, Governance established for Fresh Produce Pack House	Beef Production and Value Chain – Signed Commercial Agreement, PIM developed and Financial Model developed Submitted for funding	Approved investment for Limagro fertilizer blending plant, Approved funding for Fresh Produce Pack House		CEO; PFI and Board	
	2.2. Trade Promotion attended by 2028	2.2.1. No of trade promotion attended by 2028	2	<b>2</b>	N/A	Intra-Africa Trade Mission	N/A	Trade Trip – deal finalization		CEO, PFI	
	2.3. Secured Off-Take Markets by 2028	2.3.1. Rand value of off take markets secured by 2028	R50m	<b>R70m</b>	MOU signed with Govt dept of Agency, to secure market	Off-take agreement signed for food commodities	Off-take agreement signed for Power Purchase Agreement (between Renewable Energy Company and Public or Private Market)	Off – take agreement signed for inputs, beef, or fresh produce.		CEO, PFI	
<b>Goal 3 ; To develop Economically Viable and Sustainable Rural Corridors by 2028</b>	3.1. Facilitate the Development of the Chris Hani Corridor framework or Master Plan	3.1.1. No of Developed Chris Hani Corridor Framework or Master Plan by 2028	Concept Document	<b>Chris Hani Corridor Framework or Master Plan</b>	Komani Eco Industrial Park - Project Plan and Concept Document	Review of Komani Industrial Park Feasibility Study, (Eco -Industrial Park),		Reviewed of Komani Industrial Park – Technical Studies (EAI, Infrastructure Assessment), Designs and approval of Animal Feed Mill, Grain Silo Storage		EMO, CEO, PFI	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
		3.1.2. No of SMME Funding Applications submitted on behalf of local SMME's	25 SMME's	<b>Establishment of Agri-Aggregation Framework</b>	Aggregation Concept document, developed (agri commodity)	Submission of Aggregation Business Model, for Land Bank, SEFA and IDC	Signed Producer Agreements with SMME's, farmers, and Co-ops	Approval received for funding, signed funding agreement with DFI's,		EMO, CEO,	
	3.2. Facilitate to undertake research and technical studies by 2028	3.2.1. No of research and technical studies	1- Technical studies	<b>Technical Studies (Fertilizer Manufacturing and Wool Production and Rail Infrastructure)</b>	Signed agreement with Industry Partners	Concept Document developed for Wool Production, Rail Infrastructure reports	Concept Document for Fertilizer Manufacturer	Pre-Feasibility Study, for any of the project		CEO, EMO	
	3.3. Develop partnerships to leverage funding by 2028	3.3.1. No of partnership established	2	<b>2-partnership agreements signed</b>	Draft Partnership proposal developed,	Draft partnership agreements developed	Draft partnership agreement developed	2-final MOA signed CEO		CEO	
	3.4. Facilitation of 2000 jobs created by 2028	3.4.1. No of jobs created by 2028	500 jobs created		150 jobs	150 jobs created		200 jobs created		EMO	
	3.5. Facilitate the Establishment of Commercial Enterprises	3.5.1. No of Commercial Enterprise Established	Rafi Beef established	<b>Established Fertilizer Blending Plant and Fresh Produce Pack House</b>		Governance established for Fertilizer blending plant and fresh produce pack house Completion of construction for fertilizer blending plant Update or Progress report on HACCAP for fresh Produce Pack House	Operational plan by Two -Operators	Commissioning of Production Plants. Confirmation of tons produced per each Enterprises.		CEO, EMO	
				<b>Establish Livestock</b>		Confirmed Partnership with	Developed Project Information	Confirmation of funding		CEO, EMO, Livestock	



**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
				<b>Commercial Enterprise</b>		Aggregation of Livestock Customary Feedlot	memorandum (PIM) – Beef Commercial Feedlot and CHDA-Beneficiation Model Refine Beef Commercial Enterprise – Business Model (Beef Production Aggregation Model)	agreement for Beef Commercial Feedlot or Beef Aggregation (term sheet or funding agreement)		Specialist	
	3.6. Facilitate a 2% increase in the contribution of rural economies to the economy by 2028.	3.6.1. No of economic development framework developed to measure contribution to rural economies by 2028.	Nil	<b>Rural Economic Development framework developed</b>	N/A	MOU between CHDA and Economic Development Agency	Draft Rural Economic Development Framework	Economic Development Framework – approved		EMO, CEO	
		3.6.2. No of tons per hectore produced towards measurement of economic contribution towards rural economies by 2028. Grain Production	Nil	<b>3 tons of grain produced per hectore under dryland.</b>	“One Production Plan” and Process Plan– developed and approved Agreement signed between CHDA and DRDAR (MOA Agreement signed with LM’s) Confirmed Inputs and Mechanization centre Panel for supply of Inputs and Mechanization – approved. Off take agreement – signed Inputs supplier	Signed Farmer Producer Agreement Grain Village Farm Unit – Assessment Report Planting Commenced.	Scientific Report – confirmation of Production Yield (DRDAR- Specialist)	Signed report – Production Performance – 3 tons on Grain Production – Dry land		EMO, Cropping and QMC Man	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
					agreement signed						
		3.6.3. No of hectares under production towards measurement of economic contribution towards rural economies by 2028. (Grain Production)	Nil	<b>2000ha under grain production on dry land</b>	Mechanization Centre assessment report, for project management of planting. Appointed Mechanization centre service providers, and confirmed operators, and schedules. Appointed District Grain Production Technical Committee.	Update on Grain Production	Grain harvest Plan developed and approved.	Final Grain Production Report, "One Grain Production Plan Developed and approved"		EMO, Cropping and QMC Man	
		3.6.4. No of hectares under production towards measurement of economic contribution to rural economies by 2028. (Fresh Produce – Production - Vegetables)	Nil	<b>200ha under fresh produce (vegetables), under irrigation.</b>	Signed Producer Agreement by Chris Hani Fresh Produce Pack House Fresh Produce – Production Plan developed	Funding agreement - confirmed with DFI and Departments, to Farmers Production Commenced	Harvesting Commenced	Report on Production and Harvesting		EMO, Cropping and QMC Man	
		3.6.5. No of tons produced per hectare towards measurement of economic contribution to rural economies by 2028. (Fresh Produce – Production - Vegetables)	Nil	<b>10 tons vegetables produced per hectare under irrigation</b>	PIM- Fresh	Signed off-take agreement with Fresh Produce Pack House PIM – Fresh Produce- Producers and Financial Model developed – WULA	Report on confirmed tons produced per hectare, Financial performance report per farm Unit	Financial performance report per farm unit,		CEO – Office, EMO, and Cropping and QMC	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
						application submitted for Fresh Produce Farmers					
		3.6.6. No of animal head in a Commercial feedlot, towards measurement of economic contribution to rural economies by 2028.	Nil	<b>3000 animals in a commercial feedlot</b>	Signed agreement with Industry partners and DRDAR Industry partner signed lease agreement with DRDAR, or Local Municipality or CHDA	EIA progress report, for Commercial feedlot  Signed agreement with Customary feedlot – aggregation agreement	EIA update report Revised PIM signed off by Industry Partner Submission of funding application to DFI's and Provincial or National dept	Funding agreement signed with both Investor and DFI or Department		EMO, CEO and Livestock Specialist	
<b>Goal 4 : To support social and economic development infrastructure by 2028.</b>	4.1. Undertake economic infrastructure development support by 2028	4.1.1. No of economic development infrastructure projects supported by 2028	4	<b>Five-Economic infrastructure projects supported by 2028</b> - Komani Industrial Park (BFI application), - Rail Infrastructure Assessment report. - Irrigation Infrastructure Assessment report - 5 Farm Unit water use license application submitted - Renewable	Rail Basic Infrastructure Assessment to Fertilizer Blending Plant – Report  Establishment of KIP – Technical Committee with Enoch Mgijima LM  Project Plan – Renewable Energy Developed	Signed agreement with National DFI's to revise the BFI application as per Joint Technical Committee (JTC), recommendations  Framework developed for Water Use Association  Submission made for Power Purchase Agreement	Project Plan – National DFI, for Revise BFI application.  Irrigation Infrastructure Assessment Report  2 Farm Unit WULA application submitted  Financial and Business Model	BFI application submission update report to National Treasury  Update report on Further rail Infrastructure Assessment report  3 Farm Unit application submitted  Renewable Energy		CEO office,  EMO, Cropping Manager	

**DETAILED APP – DRAFT 2024-2025 FINANCIAL YEAR**

GOALS	OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE / CURRENT REALITY	Predetermined Objectives 2024/2025	Q1/2024-2025 (30Sep2024)	Q2/2024-2025 (31Dec2024)	Q3/2024-2025 (30Mar2025)	Q4/2024-2025 (30Jun2025)	Latest Due Date	Implementing Resource	Budget
				Energy Infrastructure Support			<i>Developed</i>	<i>Investment Committed</i>			