

CONSOLIDATED MIDYEAR PERFORMANCE MONITORING AND REPORTING

2023-2024

31 DECEMBER 2023

HIGHLEVEL PERFORMANCE SUMMARY MIDYEAR 31 DECEMBER 2023

Items Due 31 December 2023	Programme 1 Viab Org	Programme 2 Inv Promo	Programme 3 Corridor Dev	Programme 4 Infra	CONTROL TOTALS
	28	4	31	4	
Exceeded _ >100%	2 _ 7%	1 _ 25%	2 _ 6%	4 _ 100%	<p><i>Of the 67 deliverables at midyear, a total of 45/67 were achieved (67%). A total of just under 3% was part achieved, but a large number of items not yet commenced or significantly lagging behind make up 30% of the planned deliverables.</i></p> <ul style="list-style-type: none"> - This is below the ideal expected performance of 100% of the due deliverables as at reporting date, indicating serious challenges in implementing a significant portion of the deliverables at midyear. This has to be monitored to minimise risk of poor overall performance at end June 2024 through a comprehensive performance improvement plan for remaining 6 months of the year , taking into consideration what is truly feasible given the limitations in agency implementation budget
Achieved _ =100%	16 _ 57%	n/a	20 _ 65%	n/a	
Part-Achieved_ 75-99.99%	2 _ 7%	n/a	n/a	n/a	
Not Achieved_ >75%	8 _ 29%	3 _ 75%	9 _ 29%	n/a	

Strategic Goal 1 – To Develop a Proficient, Viable and Self-Sustainable Entity by 2028													
Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
1.1_Develop and Implement Good Corporate Governance by 2028													
No of unqualified audit reports	Qualified	1.1-1	Unqualified	(R 1 586 160.23)	AFS and APR 2023 developed and submitted to AGSA before 31/08/2023	Achieved AFS and APR developed and submitted to AGSA by 31/08/2023	1 AGSA audit report finalised	Achieved 1 AGSA audit report finalised by 30/11/2023	FM Tiso ACFO	(R 1 456 096.15)	n/a	n/a	AFS and APR 30June2023 AGSA acknowledgement letter AGSA audit and management reports
Percentage board and committee resolutions implemented	<100%	1.1-2	100%	Nil	100% committee and board resolutions implemented	Part Achieved Board and committees resolutions being tracked but not fully actioned	100% committee and board resolutions implemented	Part Achieved Board and committees resolutions being tracked but not fully actioned	AA Hala CEO	Nil	Consolidated status of resolutions not provided	Develop a separate resolutions register to be updated on a monthly basis and not just before committee and board meetings to track performance against action items	Board consolidated matters arising status report
Percentage board and committee calendar implemented	<100%	1.1-3	100%	(R 2 000 000.00)	1 board calendar developed and approved 1 HRRE sitting 1 ARC sitting 1 PFI sitting 1 Govcom sitting 1 Board sitting	Achieved 1 board calendar developed and approved for rollout 100% board and committee calendar implemented: _1 HRRE held 31/07 _1 ARC held 22/08 _1 GOVCOM held 14/08 _1 PFI held 26/07 _1 Board held 31/08	1 HRRE sitting 1 ARC sitting 1 PFI sitting 1 Govcom sitting 1 Board sitting	Achieved 100% board and committee calendar implemented: _1 HRRE held 06/12 _1 ARC held 15/11 _1 GOVCOM held 07/12 _1 PFI held 27/11 _1 Board held 12/12	AA Hala CEO	(R 1 023 774.40)	n/a	n/a	Board calendar Minutes and attendance registers
Percentage implementation of approved compliance register	<100%	1.1-4	100%	Nil	1 compliance register developed and approved	Achieved 1 standard compliance register developed by Cossec as baseline for reporting	100% compliance register due for quarter implemented	Achieved 100% required compliance items achieved	Cossec	Nil	Consolidated status of progress against compliance register developed not provided	Develop a separate compliance register to be updated on a monthly basis and not just before committee and board meetings to track performance against action items	Approved compliance register Quarterly compliance report

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
No of strategy review documents developed and approved for implementation	1	1.1-5	1	(R 200 000.00)	n/a	No movement due for quarter	n/a	No movement due for quarter	AA Hala CEO	(R 0.00)	n/a	n/a	n/a
Percentage risk management action plan item implemented	<100%	1.1-7	100%	(R1 000 000.00)	1 risk assessment conducted 1 risk-based internal audit plan developed and approved for implementation 100% internal audit plan due for quarter implemented	Achieved 1 risk assessment conducted and report finalised with strat risk register 1 risk-based IA plan developed and approved 100% IA plan implemented – AFS/APR/Risk/Q4	1 quarterly risk assessment report developed and presented 100% internal audit plan due for quarter implemented	Achieved 1 quarterly risk assessment report developed and presented 100% internal audit plan implemented	FM Tiso ACFO	(R 1 150 319.17)	Delayed movement on some identified internal audit reviews scheduled for Q2 due to MFMA audit finalisation and budget limitation	Review the internal audit plan in line with budget limitations and risk profile of agency to develop a plan based on compliance requirements, and high-risk areas within budget for implementation before year-end	Risk assessment report IA plan IA reports
No of organisational policy evaluation and reviews conducted	2	1.1-8	2	Nil	1 policy register developed and approved for 2023/24	Achieved 1 policy register developed	n/a	No movement due for quarter	N Nyukwana EMO	Nil	n/a	n/a	Policy register Draft policies reviewed Approved policy handbook
Percentage of ICT action plan items implemented	100%	1.1-9	100%	(R1 731 487)	1 ICT plan developed and approved for implementation 100% ICT action plan items due for quarter implemented	Achieved 1 ICT plan developed 100% ICT plan items due for quarter actioned	100% ICT action plan items due for quarter implemented	Achieved 100% ICT plan items due for quarter actioned	FM Tiso ACFO	(R 523 771.40)	n/a	n/a	ICT plan ICT quarterly reports ICT expenditure records
1.2_Develop a Financially Viable and Implementable Financial Management System by 2028													
Rand value of own revenue generated	R5m	1.2-1	R5m	(R50 000 000)	R1.25m own revenue generated by end of the quarter YTD	Achieved Above Required Performance Metric R 3 226 278 own revenue generated in quarter	R2.5m own revenue generated by end of the quarter YTD	Achieved Above Required Performance Metric R 3 868 774 own revenue generated in quarter	FM Tiso ACFO	(R 38 765 148.38)	n/a	n/a	S71 quarterly reports GL

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
Rand value of unauthorised expenditure incurred	Nil	1.2-2	Nil	Nil	1 unauthorised expenditure register developed with Nil expenditure	Achieved No unauthorised expenditure / overspending votes in quarter across all expenditure classes	1 unauthorised expenditure register developed with Nil expenditure	Not Achieved Some unauthorised expenditure / overspending line items / votes identified in midterm budget performance report	FM Tiso ACFO	Nil	Poop planning by end user departments affects budgeting and budget implementation Agency has limited budget and some overspends cannot always be prevented	Realistic assessment of expenditure needs in midterm budget review processes Stricter budget control in non-processing of unbudgeted for requests and spending Investigative report to allow for condonement / write-off by the applicable structures	S71 budget/actual report
Rand value of fruitless and wasteful expenditure incurred	>R200k	1.2-3	Nil	Nil	1 fruitless / wasteful register developed with Nil expenditure	Not Achieved R 3164.62 interest charged on late payments	1 fruitless / wasteful register developed with Nil expenditure	Not Achieved R 1985.38 interest charged on late payments	FM Tiso ACFO	Nil	Interest penalties charged by Sanlam, Telkom and Eskom on late payments due to late receipt of operational tranches	Earlier drawdown submissions Stricter management of cash and adoption of ringfencing funds in designated accounts to limit cross-subsidisation Investigative report to allow for condonement / write-off by the applicable structures	S71 quarterly report GL UIFW register
Rand value of accounting surplus recorded as evidence of effective income and expenditure Management	R200k	1.2-4	R619k	Nil	n/a	No movement due for quarter	n/a	No movement due for quarter	FM Tiso ACFO	Nil	n/a	n/a	S71 quarterly report AFS
Rand value of irregular expenditure incurred	R30m	1.2-5	Nil	(R103 499 376)	1 irregular expenditure register developed with Nil expenditure	Not Achieved R 225 000 irregular expenditure YTD – identified in MFMA audit 2023	1 irregular expenditure register developed with Nil expenditure	Not Achieved R 300 000 irregular expenditure in quarter – identified in MFMA audit 2023	FM Tiso ACFO	Nil	Use of consultant – non-compliance with SCM processes identified in MFMA 2023 compliance audit	Key positions to be developed and approved on critical skills areas Formal SCM processes deployed on engagement of and use of consultants in line with NT provisions Shared services options to be explored with CHDM on cost-containment and avoiding use of consultants Investigative report to allow for condonement / write-off by the applicable structures	S71 quarterly report GL UIFW register

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
1.3_ Establish Improved Shareholder Accountability and Value Creation by 2028													
No of performance, monitoring and evaluation reports developed	Nil	1.3-1	1	Nil	1 M+E framework / policy document developed to guide monitoring and evaluation processes	Not Achieved Nil movement on development of an M+E framework and document	1 M+E report developed and approved on prior period performance report	Not Achieved Nil movement on development of an M+E report	X Ntikinca STRAT	Nil	Non-alignment of the APP with the use of consultant deliverables on performance Consultant contract ended and no formal handover of work done for continuity	Review work done on consultant agreement, and identify any areas of non-performance / non-completion Develop an in-house strategy on the finalisation of these items by next reporting date	M+E policy or framework document M+E review report
No of annual performance plans (APPs) developed and approved for implementation	2	1.3-2	2	Nil	1 APP developed and approved for 2023/24	Achieved 1 APP developed and approved for 2023/24	1 quarterly performance report developed	Not Achieved Q1/2024 performance report not done	X Ntikinca STRAT	Nil	Non-alignment of the APP with the use of consultant deliverables on performance Consultant contract ended and no formal handover of work done for continuity	Review work done on consultant agreement, and identify any areas of non-performance / non-completion Develop an in-house strategy on the finalisation of these items by next reporting date	Approved APP Quarterly perf report
1.4_ Develop and Implement an Effective Human Resource Strategy by 2028													
Percentage implementation of approved HRM strategy	<100%	1.4-1	100%	(R16 033 590)	1 HRM strategy developed and approved for implementation	Achieved 1 HRM strategy/implementation plan developed and approved for 2023/24 1 organogram review done and presented to HRRE committee for consideration	25% approved HRM strategy implemented	Achieved 25% approved HRM strategy implemented at end of the quarter	FM Tiso ACFO AA Hala CEO	(r 8 473 572.97)	n/a	n/a	Approved HRM plan HRM records
1.5_ Develop and Populate a Fit for Purpose Organisational Structure by 2028													
No of service delivery / operating models developed	Nil	1.5-1	1 service delivery and operating model developed for CHDA	Nil	n/a	No movement due for the period	n/a	No movement due for the period	AA Hala CEO	Nil	n/a	n/a	Approved revised CHDA service delivery and operating model

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
No of designed and approved organisational structures	1	1.5-2	1 organogram reviewed and approved	Nil	1 organogram reviewed and approved	Achieved 1 organogram review done and presented to HRRE committee for consideration	n/a	No movement due for the period	AA Hala CEO	Nil	n/a	n/a	Approved organogram
Percentage of jobs in approved organisational structure profiled and evaluated	Nil	1.5-3	100% organogram positions undergone job evaluation / salary benchmarking	(R 100 000.00)	n/a	No movement due for the period	n/a	No movement due for the period	F Tiso ACFO	Nil	n/a	n/a	Job evaluation / salary benchmarking report
Percentage population of the approved organisational structure	60%	1.5-4	80% population of approved organisational structure	nil	n/a	No movement due for the period	n/a	No movement due for the period	F Tiso ACFO	Nil	n/a	n/a	Recruitment records Payroll records

Annual and Quarterly Performance Targets – Strategic Goal 2: To Mobilise and facilitate Investment Promotion into the District by 2028

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
2.1_To Mobilise Funding, Investment facilitation and Trade Promotion by 2028													
Rand value of funding secured to implement development projects	TBC	2.1-1	R 70 million	(R 3 000 000)	1 investment plan developed (investment memorandum)	Not Achieved No movement on item before end of the quarter	1 investment plan developed (investment memorandum)	Achieved Above Required Performance Metric 2 investment plans developed – dairy and beef	AA Hala CEO	(R 0.00)	Delays in the finalisation of investment documents as work is done via a shared approach by CHDA and CHCDC	Improve coordination and flow of submission of report by implementing partner for performance reporting at CHDA	Approved investment plans/ memoranda Funding applications Funding agreements
Rand value of off takes secured on behalf of local commercial enterprises located in development corridors	TBC	2.1-2	R 50 million	(R 500 000)	1 offtake intent secured for fresh produce initiative	Not Achieved No movement on item before end of the quarter	R45m offtake agreement secured for grain production	Not Achieved No movement on item before end of the quarter	AA Hala CEO	(R 0.00)	Letter of intent provided, and no signed offtake agreement	Improve coordination and flow of submission of report by implementing partner for performance reporting at CHDA	Signed letters of intent Signed offtake agreements

Annual and Quarterly Performance Targets – Strategic Goal 3: To Mobilise and facilitate Investment Promotion into the District by 2028													
Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
3.1_To Facilitate the Development of the Chris Hani Corridor Framework/ Master Plan by 2028													
No of Chris hani corridor development masterplan documents developed	Nil	3.1-1	1 Chris Hani Corridor Masterplan Developed	Nil	n/a	No movement required for the period	n/a	No movement required for the period	N Nyukwana EMO	Nil	n/a	n/a	n/a
	Nil	3.1-2	1 Komani Eco-Industrial Master Plan Developed	(R 100 000) from KIP CHDM allocation	Conduct project planning and finalise project planning document	Achieved Working planning document developed as baseline for further planning and engagement session on Komani industrial park development	Conduct field site visits and workshops	Achieved Site visits and workshop held for Komani Eco Industrial park development with key stakeholders	N Nyukwana EMO	(R 291 570.34)	n/a	n/a	Approved project plan Site visit and Workshop attendance registers
	Nil	3.1-3	1 Komani Industrial Park Operational Plan Developed and Implemented	Nil	Planning and concept document developed	Achieved Planning and concept document developed for KIP operations	Operational and management plan developed	Achieved Ops and mngt plan developed for KIP operations	N Nyukwana EMO	Nil	n/a	n/a	Approved concept document Approved operational / park management plan
3.2_To Facilitate the Development of SMME's through Capacitation by 2028													
No of local enterprises capacitated	13	3.2-1	25 local SME's participated in business incubation and training support programmes	Nil	5 enterprises capacitated	Achieved 5 enterprises trained in period	10 enterprises capacitated	Achieved 10 enterprises trained in period	N Nyukwana EMO	Nil	n/a	n/a	Training records and attendance registers
	Nil	3.2-2	1 SME established from apprenticeship programme	(R 200 000)	1 enterprise established for local group of 19 artisans	Achieved 1 enterprise established for local group of artisans	1 enterprise supported with trade testing and accreditation	Achieved 1 enterprise provided with trade testing and accreditation workshop	N Nyukwana EMO	(R 61 300.16)	n/a	n/a	Business registration documents Facilitation and training records

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
3.3_To facilitate and Undertake Research and Technical Studies Towards Rural Corridor Development by 2028													
No of research and technical studies conducted to identify high impact sustainable projects	Nil	3.3.-1	1 study conducted on mining initiative	(R 500 000)	Planning and procurement processes finalised to engage service provider	Not Achieved No movement on target	Appointment of service provider to undertake phase1 of the feasibility assessment	Not Achieved No movement on target	A Hala CEO	(R 0.00)	No movement on the appointment of a service provider SCM processes to date Delays affected by ongoing engagements with the prospective investor and social facilitation	Fast-track engagements with the prospective investor and local authority to develop clear terms of reference for project	Procurement documents Expenditure records
	3	3.3.-2	3 studies conducted on agro-processing and forestry	Nil	n/a	No movement required for the period	1 study completed on piggery initiative	Not Achieved No movement on target	N Nyukwana EMO	Nil	Poor planning and lack of coordination between CHDA and implementing partners on technical studies	Improve coordination and flow of submission of report by implementing partner for performance reporting at CHDA	Technical studies and feasibility reports
3.4_To Develop Partnerships to Leverage Funding and Non-Financial Resources by 2028													
No of development partnerships driving LED projects	Nil	3.4-1	1 partnership established for establishment of envisaged ICT Digital Hub	(R 120 000)	1 engagement session held towards facilitation of partnership for establishment of ICT Digital Hub	Achieved 1 engagement session held with PAICTA on envisaged establishment of ICT Digital Hub	1 partnership established towards ICT Digital Hub	Not Achieved No movement on target	N Nyukwana EMO	(R 0.00)	The engagements held identified significant capital outlay / funding needs to establish the project that CHDA cannot achieve alone The engagement of a partner also requires formal SCM processes in line with NT provisions to minimise risk of irregularities on contract	Establish a committee of multi-stakeholders to establish a way forward in how the digital hub will be funded and its ownership / business model developed Engage PT on PPP and how this can be achieved with zero irregularities from SCM processes	Minutes and attendance registers Concept document and proposal
	Nil	3.4-2	1 partnership established towards fresh produce initiative	Nil	n/a	No movement required for the period	1 partnership established towards fresh produce initiative	Not Achieved No movement on target	A Hala CEO	Nil	The drafting of an MOA between CHDA and CHCDC on investment initiatives delayed as MOA in draft stages		Signed partnership agreement / documents
	1	3.4-3	1 partnership established towards livestock improvement	(R 550 000)	n/a	No movement required for the period	1 partnership established towards livestock improvement	Achieved 1 partnership established towards livestock improvement (AI) breeding support	N Nyukwana EMO	(R 43 457.23)	n/a	n/a	Signed partnership agreement / documents Expenditure records
	1	3.4-4	1 partnership established towards fruit production	(R 300 000)	n/a	No movement required for the period	1 pomegranate pilot project provided with technical support	Achieved No movement on target	N Nyukwana EMO	(R 38 400.00)	n/a	n/a	Signed partnership agreement / documents Expenditure records

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
	Nil	3.4-5	1 partnership established towards mechanisation services	(R 2 000 000)	1 partnership established for mechanisation services	Not Achieved No active partnership on mechanisation services	Mechanisation services provided	Achieved Ongoing mechanisation services provided generating just under R500k revenue by end of the period	N Nyukwana EMO	(R 1 140 861.10)	Poor planning and lack of coordination between CHDA and implementing partners on partnership and investment towards grain initiative through mechanisation	Improve coordination and flow of submission of report by implementing partner for performance reporting at CHDA	Signed partnership agreement / documents QMC ops expenditure QMC ops billing report
3.5_ To Facilitate Job Creation and Work Placement by 2028													
No of jobs and work opportunities facilitated for Chris Hani District residents and unemployed critical skills graduates	100	3.5-1	100 jobs or work opportunities from agency infrastructure development programme	Nil	25 jobs or work opportunities from agency infrastructure development programme	Achieved EPWP job creation targets have been met on the active infrastructure projects	25 jobs or work opportunities from agency infrastructure development programme	Achieved EPWP job creation targets have been met on the active infrastructure projects	F Tiso ACFO	Nil	n/a	n/a	Job confirmation / EPWP records by contractors
	50	3.5-2	100 jobs or work opportunities from agency industrial park activities	Nil	n/a	No movement required in period	n/a	No movement required in period	N Nyukwana EMO	Nil	n/a	n/a	Job confirmation POE from tenants in KIP
	11	3.5-3	5 youth in CHDA hosted work placement programme	(R 360 000)	5 youth in CHDA hosted work placement programme	Achieved Above Required Performance Metric 10 youth hosted in CHDA work placement programme	Allocation of work and agreements	Achieved Placed graduated allocated to departments and signed work agreements	F Tiso ACFO	(R 183 600.00)	n/a	n/a	Contracts Payroll records
	74	3.5-4	100 local youth participating in skills programmes	(R 3 169 000)	Concept plan development Approved project plan and allocation Development of the skills programme material	Achieved Concept for skills programmes in place Project allocation and confirmation letters/ contracts in place with funding Seta's Training material developed in partnership with training providers	40 youth participating in skill programmes	Achieved Above Required Performance Metric The targeted number of training beneficiaries has been exceeded to 149: _16 trained artisans in Ngcobo to establish own co-op _13 youth in carpentry apprenticeship _5 youth in bricklaying apprenticeship	N Nyukwana EMO	(R 1 284 368.90)	n/a	n/a	Funding agreements and SLA's Expenditure records and registers Training report and analytics

Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method	
								90 participants in LGSETA funded water/sanitation training programmes 11 bursaries on dip/agric LGSETA 2 interns on HWSETA programme 8 interns on LGSETA 4 bursaries on LGSETA – CHDA participants						
	20	3.5-5	20 jobs created in support of DRDAR irrigation scheme payroll function	(R 1 685 000)	20 jobs created in support of DRDAR irrigation scheme payroll function	Achieved 20 jobs created in DRDAR irrigation scheme payroll function	20 jobs created in support of DRDAR irrigation scheme payroll function	Achieved 20 jobs created in DRDAR irrigation scheme payroll function	F Tiso ACFO	(R 807 788.54)	n/a	n/a	Payroll records Signed agreement	
3.6_Facilitate the Establishment of Commercial Enterprises and Strategic High Impact Programme Implementation by 2028														
No of waste programmes being implemented	1	3.6-1	1 waste enterprise resuscitated to commercialise 3 waste facilities	(R 200 000)	n/a	No movement required for the period	1 waste partnership active under Tulaspark agreement	Not Achieved 1 waste partnership with Tulaspark not active	N Nyukwana EMO	(R 0.00)	The funding component by CHDA has not been transferred due to partner being unable to meet their financial contribution Waste facilities being vandalised due to being dormant / unutilised	Review the Tulaspark agreement, and if necessary look at possible avenues of engaging a new operator with expertise and ability to commercialise the waste buyback centers Interim casual labour to provide onsite security required from community to prevent further asset dilapidation/ impairment Engage the asset owners EMLM on optimal operating model to commercialise the facilities	Signed agreement Operational plan	
No of local agro-processing commercial enterprises established	5	3.6-2	Facilitate the support for commercial production in the irrigation schemes	(R 700 000)	Facilitate asset mobilisation for revitalisation of Ncora – Qumanco Irrigation Scheme	Achieved CHDA working with CHCDC on development of investment proposal for dairy industries at Ncora – item being developed for presentation to DALLRD / DRDAR early next year	Facilitate commercialisation of lucerne and fresh produce production in Qamata Irrigation Scheme	Achieved CHDA working with the Lucerne Trust to grow lucerne in Qamata – site visit, land mapping and stakeholder engagement held in the quarter. Turf was delivered to site	A Hala CEO	(R 0.00)	n/a	n/a	Operational plans Production plans Marketing and offtake agreements	

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		Nil	3.6-3	1 fresh produce packhouse established	Nil	Fresh produce supplier development programme developed	Not Achieved No movement on item in period	40 farm units sign producer agreements	Not Achieved No movement on item in period	A Hala CEO	(R 0.00)	Poor planning and lack of coordination between CHDA and implementing partners on fresh produce packhouse operations	Improve coordination and flow of submission of report by implementing partner for performance reporting at CHDA CHCDC submitted a consolidated blended finance application to SEFA/ECRDA towards the support on Primary Production (inputs and infrastructure), R2,5m per co-operative to support fresh produce supplier development initiative	Signed producer agreements Approved supplier development programme concept document

Annual and Quarterly Performance Targets – Strategic Goal 4: To Support Economic Development Infrastructure Development by 2028													
Performance Indicator	Baseline	Target Ref	Annual Target 2023/2024	Annual Budget 2023/2024	Q1 Target	Q1 Actual 30/09/2023	Q2 Target	Q2 Actual 31/12/2023	Responsible	Budget Movement 31/12/2023	Deviations and Reasons	Remedial Actions	POE / Verification Method
4.1_ To Undertake Water and Sanitation Infrastructure development Support by 2028													
No of water projects implemented	8	4.1-1	5	(R 50 000 000)	3 projects at 30% completion 1 project at 65% completion 1 project at 30% completion	Achieved Above Required Performance Metric 3 project above 30% nearing completion in 09/2023 – Clarkbury, Illinge/Machibini 4ml and Tsakane 1 project above 65% nearing completion at end of quarter – KWTW, KWWTW and Xolobe 7 projects at below 30% in 09/2023 – Tarkastad, Hofmeyer, Cofimvaba, and Cradock	3 projects at 50% completion 1 project at 85% completion 1 project at 40% completion	Achieved Above Required Performance Metric 3 project above 50% nearing completion in 09/2023 – Clarkbury, Illinge/Machibini 4ml and Tsakane 3 project above 85% nearing completion at end of quarter – KWTW, KWWTW and Xolobe 7 projects at below 30% in 09/2023 – Tarkastad, Hofmeyer, Cofimvaba, and Cradock	F Tiso ACFO	(R 38 765 148.38)	n/a	n/a	Approved investment plans/memoranda Funding applications Funding agreements
No of business plans developed	Nil	4.1-2	2	Nil	2 investigations conducted for 2 business plans	Achieved Above Required Performance Metric 6 investigations on new water projects completed in the period – Buchule	1 draft business plan developed	Achieved Above Required Performance Metric 1 business plan finalised and approved by end Nov2023 for commencement in 07/2024	F Tiso ACFO	(R 0.00)	n/a	n/a	Investigative reports Draft and final business plans Funding applications