



Chris Hani Development Agency (SOC) Limited

(Registration number 2012/033437/30)

PERFORMANCE REPORT

(Against Predetermined Objectives)

for the period

Ended Quarter 2 _ 2019-2020 [Midyear]

Table of Contents

1.	Introduction:	2
2.	Summary Organizational Performance – Period Ended Qtr2 of 2019-2020:	2
3.	Summary on Key Successes – Period Ended Midyear of 2019-2020:.....	10
4.	Summary on Areas of Non-Performance – Period Ended Midyear of 2018-19:	16
5.	Concluding Remarks	26

1. Introduction:

The agency's strategic objectives are aligned to the parent municipality's IDP objectives. These have been secured in a Service Level Agreement (SLA) between the agency and the CHDM for the year 2019-2020, and have served the basis of structuring the agency's Annual Performance Plan (APP) for the year.

These overarching strategic programmes are:

- 1) *To develop a proficient and viable organization***
- 2) *To develop viable and sustainable rural economies***
- 3) *To facilitate investment promotion , SMME development and job creation***
- 4) *To facilitate development of sector – specific scarce skills***
- 5) *To develop strong stakeholder and community engagement for increased public accountability***

There are a total of 69 deliverables due by end June 2020, of which

- 18/69 deliverables (26% of the APP) were aligned to finance, administration and support activities of the organization, and
- 51/69 deliverables (74% of the APP) being attributed to programming and projects, or the core business of the organisation:

The midyear performance report will provide an assessment of the agency's performance in Quarter 2 (October – December 2019), as well as a consolidated view of how the agency is tracking against its half-year performance targets (July – December 2019), against these identified strategic programmes, and reflect in depth on areas of non-performance, so that remedial action can be taken timeously to ensure planned objectives are realized by 30 June 2020.

2. Summary Organizational Performance – Period Ended Qtr2 of 2019-2020:

2.1 Quarter 2 Performance _ Period 01/10/2019 – 31/12/2019:

For the second quarter alone, there were a total of 52 deliverables due by end December 2019, of which:

- 16/52 deliverables (31% of the APP targets) were aligned to finance, administration and support activities of the organization, and
- 36/52 deliverables (69% of the APP targets) being attributed to programming and projects, or the core business of the organization.

The agency's assessed performance for the period 1 October 2019 to 31 December 2019, is as follows:

Achieved: 69.00 % (100% or greater completion of planned outputs due by end Dec 2019)

Partially achieved: 23.00 % (76 – 99% completion of planned outputs due by end Dec 2019)

Not achieved: 8.00% (75% or less completion of planned outputs due by end Dec 2019)

The charts below (Figure1 and Figure2) indicate the status of key output deliverables for the second quarter. The charts summarise organizational performance by depicting the distributions of achieved, part achieved and non-achieved organizational performance targets.

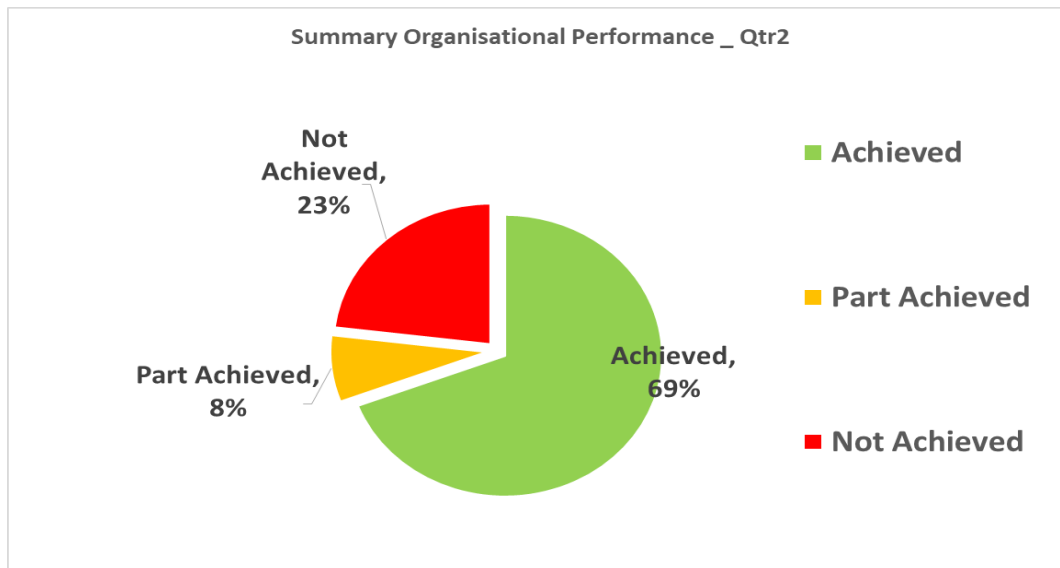


Figure1_Summary Organisational Performance _ Quarter 2 Targets _ 2019-2020

Summary Performance _ Qtr2 Targets _ 2019-2020							
Qtr2 Summary Organisational Performance _ 2019-2020							
Strategic Programme	Targets for the year	Targets Due for Qtr2	Achieved	Part Achieved	Not Achieved	Achieved Above Target	%
	2019-2020		100% or >	76% - 99%	75% or <		
PROG_1: TO DEVELOP A PROFICIENT AND VIABLE ORGANISATION	18	16	11	1	4	1	9%
PROG_2: TO DEVELOP VIABLE AND SUSTAINABLE RURAL ECONOMIES	16	13	6	1	6	1	17%
PROG_3: TO FACILITATE INVESTMENT PROMOTION AND SMME DEVELOPMENT	13	10	9	1	0	1	11%
PROG_4: TO FACILITATE DEVELOPMENT OF SECTOR-SPECIFIC SCARCE SKILLS	8	3	3	0	0	1	33%
TO DEVELOP STRONG STAKEHOLDER AND COMMUNITY ENGAGEMENT FOR PUBLIC ACCOUNTABILITY	14	10	7	1	2	1	14%
Total:	69	52	36	4	12	5	14%
	100%	75%	69%	8%	23%		

Figure2_Detailed Organisational Performance _ Quarter 2 Targets _ 2019-2020

Figures 1 and 2 above can be explained in more detail below:

Achieved

A total of 36 deliverables of the 52 (69%) identified for the Qtr2 period have been achieved in full or in excess of the planned target (100% or greater). Approximately 14% of the targets have been achieved above the required level of achievement / performance metric

Part Achieved

A total of 36 deliverables of the 52 (8%) identified for the Qtr2 period have been partially achieved to within 76-99.99% of the quarterly target, and

Not Achieved

A total of 12 deliverables of the 52 (23%) identified for the Qtr2 period have been not achieved, as they have fallen within 0-75% of the quarterly target.

In compiling the performance figures, the organizational performance was reviewed against the 5 individual strategic programme performance areas the detail of which has been summarized below:

Strategic Programme	Achieved	Part Achieved	Not Achieved
PROG_1: TO DEVELOP A PROFICIENT AND VIABLE ORGANISATION	69%	6%	25%
PROG_2: TO DEVELOP VIABLE AND SUSTAINABLE RURAL ECONOMIES	46%	8%	46%
PROG_3: TO FACILITATE INVESTMENT PROMOTION AND SMME DEVELOPMENT	90%	10%	0%
PROG_4: TO FACILITATE DEVELOPMENT OF SECTOR-SPECIFIC SCARCE SKILLS	100%	0%	0%
PROG_5: TO DEVELOP STRONG STAKEHOLDER AND COMMUNITY ENGAGEMENT FOR PUBLIC ACCOUNTABILITY	70%	10%	20%

Figure3_Detailed Organisational Performance by Strategic Programme_Quarter 2 _ 2019-2020

The information in the table above can be viewed in a graphical distribution as per the chart below:

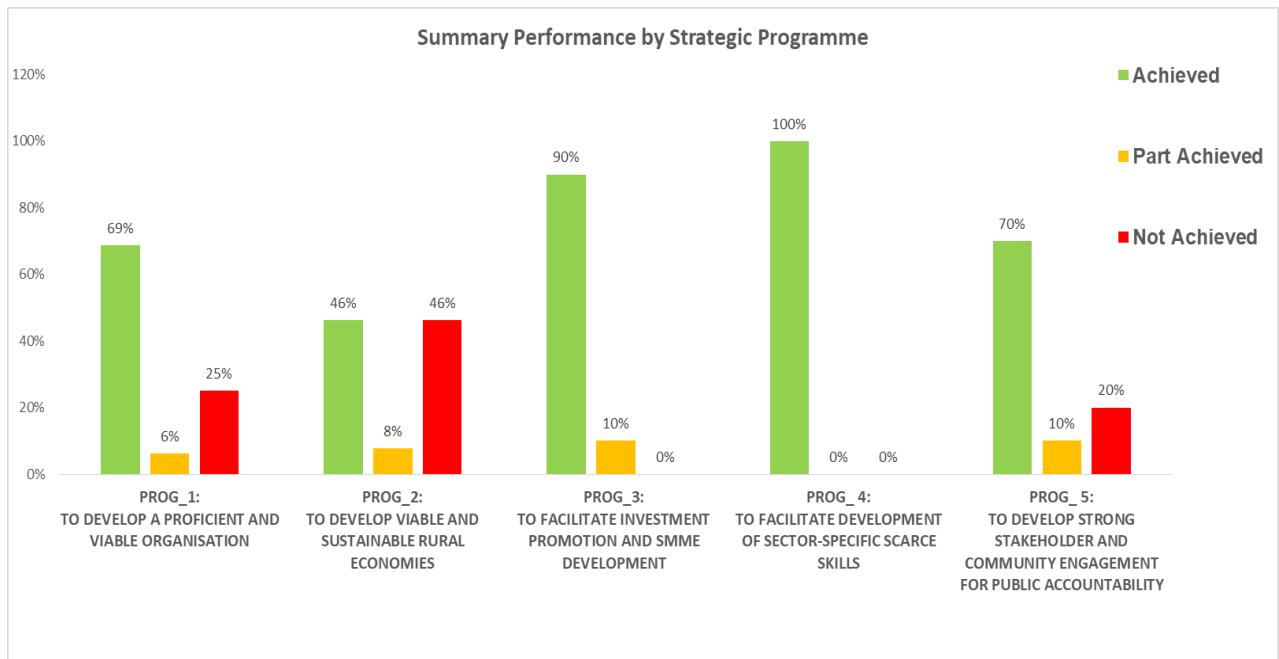


Figure4_Chart_ Representation of Organisational Performance by Strategic Programme_ Quarter 2 _ 2019-2020

Figures 3 and 4 above highlight that:

- Programmes 3 and 4 performed the best during the quarter, having achieved just below 90 – 100% of targets for the period,
- Programmes 1 and 2 performed averagely, having achieved between 65-70% of targets for the quarter, and
- Programme performed the least, scoring a 46% level of achievement of set targets for the period.

The figures reported above are provisional figures for the midyear reporting period, as the report has not been submitted to internal audit for verification of reported results. A report with management comments on any findings will be presented at a later stage.

2.2 Quarter 1 + 2 Combined Performance _ Midyear Period 01/07/2019 – 31/12/2019:

For the first two quarters / first half of the year, there were a total of 58 deliverables due by end December 2019, and it is important to view combined performance at the end of the period, so that there is a better indication of overall achievement in the first half of the year of 2019-2020. This is due to:

_ Targets not achieved in quarter 1 were rolled over to quarter 2, and the performance thereof has to be considered

_ Targets are set per quarter, and these have to be consolidated to get a YTD perspective on deliverables for the first half of the year :

The agency's assessed performance for the period 1 July 2019 to 31 December 2019, is as follows:

Achieved: 66.00 % (100% or greater completion of planned outputs due by end Dec 2019)

Partially achieved: 9.00 % (76 – 99% completion of planned outputs due by end Dec 2019)

Not achieved: 24.00% (75% or less completion of planned outputs due by end Dec 2019)

The charts below (Figure1 and Figure2) indicate the status of key output deliverables for the consolidated targets for quarters 1 and 2 / midyear. The charts summarise organizational performance by depicting the distributions of achieved, part achieved and non-achieved organizational performance targets.

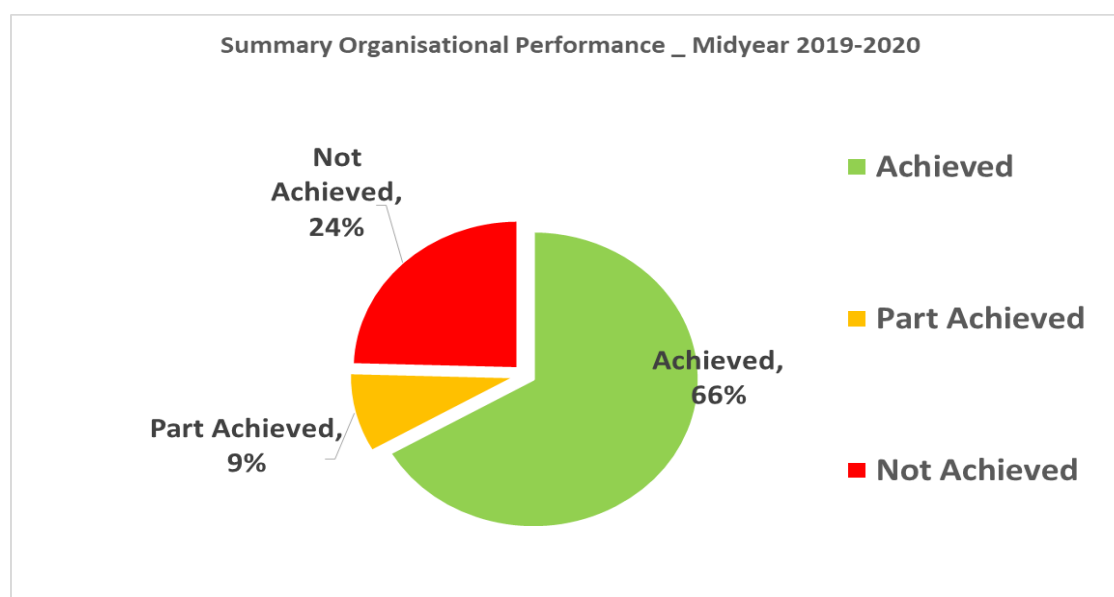


Figure1a_Summary Organisational Performance _ Midyear Targets _ 2019-2020

Summary Performance _ Qtr1 + Qtr2 Targets_ 2019-2020							
YTD Midyear Summary Organisational Performance _ 2019-2020							
Strategic Programme	Targets for the year	Targets Due by Midyear for Qtr1 and Qtr2 Combined	Achieved	Part Achieved	Not Achieved	Achieved Above Target	%
	2019-2020		100% or >	76% - 99%	75% or <		
PROG_1: TO DEVELOP A PROFICIENT AND VIABLE ORGANISATION	18	16	8	2	5	2	25%
PROG_2: TO DEVELOP VIABLE AND SUSTAINABLE RURAL ECONOMIES	16	15	9	1	5	3	33%
PROG_3: TO FACILITATE INVESTMENT PROMOTION AND SMME DEVELOPMENT	13	11	10	1	0	2	20%
PROG_4: TO FACILITATE DEVELOPMENT OF SECTOR-SPECIFIC SCARCE SKILLS	8	5	5	0	0	2	40%
TO DEVELOP STRONG STAKEHOLDER AND COMMUNITY ENGAGEMENT FOR PUBLIC ACCOUNTABILITY	14	11	6	1	4	1	17%
Total:	69	58	38	5	14	10	26%
			66%	9%	24%		

Figure2a_Detailed Organisational Performance _ Midyear Targets _ 2019-2020

Figures 1 and 2 above can be explained in more detail below:

Achieved

A total of 58 individual deliverables were due for quarters 1 and 2 combined, and a total of 38/58 (66%) of targets were achieved, with 26% of said targets being achieved above the required performance metric. This excludes items that were tracking ahead, or not yet due for the period ending 31 December 2019.

Part Achieved

A total of 5 individual targets / 58 (9%) were part achieved, and

Not Achieved

A total of 14 individual targets / 58 (24%) were not achieved, in line with the scoring guidelines.

The performance in the tables above is not limited to individual quarters, but has looked at performance of the 2 first quarters together, to get an overall indication of how targets performed in the first half of the year.

As a result, looking at consolidated midyear performance across the various 5 programmes shows the following perspective:

- Programme 1: 50% of targets due for the first half of the year were realized
- Programme 2: 60% of targets due for the first half of the year were realized
- Programme 3: 91% of targets due for the first half of the year were realized
- Programme 4: 100% of targets due for the first half of the year were realized
- Programme 5: 55% of targets due for the first half of the year were realized

Strategic Programme	Achieved	Part Achieved	Not Achieved
PROG_1: TO DEVELOP A PROFICIENT AND VIABLE ORGANISATION	50%	13%	31%
PROG_2: TO DEVELOP VIABLE AND SUSTAINABLE RURAL ECONOMIES	60%	7%	33%
PROG_3: TO FACILITATE INVESTMENT PROMOTION AND SMME DEVELOPMENT	91%	9%	0%
PROG_4: TO FACILITATE DEVELOPMENT OF SECTOR-SPECIFIC SCARCE SKILLS	100%	0%	0%
PROG_5: TO DEVELOP STRONG STAKEHOLDER AND COMMUNITY ENGAGEMENT FOR PUBLIC ACCOUNTABILITY	55%	9%	36%

Figure3a_Detailed Organisational Performance by Strategic Programme_Quarter 2 _ 2019-2020

The information in the table above can be viewed in a graphical distribution as per the chart below:

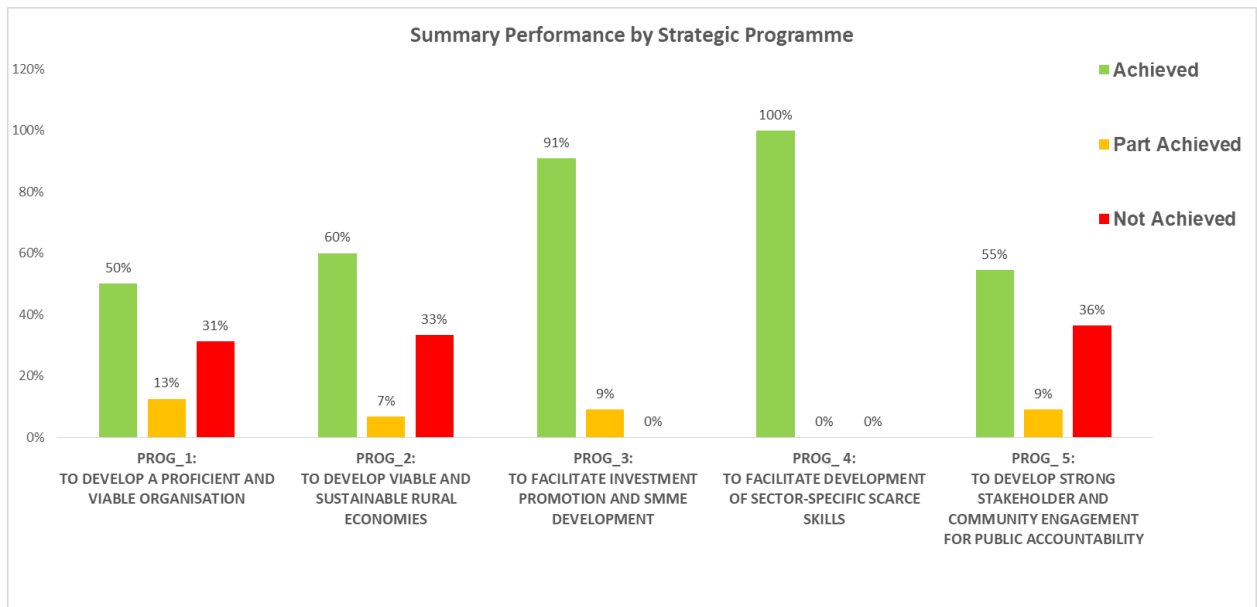


Figure4a_Chart_Representation of Organisational Performance by Strategic Programme_ Midyear _ 2019-2020

Figures 3 and 4 above highlight that:

- Programmes 3 and 4 performed the best during the quarter, having achieved just below 90 – 100% of targets for the period, and this is consistent with reported performance for the individual reports for quarters 1 and 2
- Programmes 1, 2 and 5 performed averagely, having achieved between 60% or below of targets for the quarter, which is also in line with average reporting in the reports for quarters 1 and 2

Midyear targets status relative to annual target:

- ✓ It is worth noting that of the targets due for the year, **14/69 had been achieved in full by the end of December 2019 (21%), and**
- ✓ A total of 41/69 targets for the year had movement ranging between 25 – below 100% / in progress (59%) and above, and
- ✓ A total of 15/69 targets due for the year had no movement at all (22%), but most of these did not require action in the first 2 quarters

The indicated performance of 66% for the first half of the year were achieved with the agency utilizing 74% of its available budget:

INCOME				
Source	Original Budget 2019	Year To Date Movement	Budget Available	% Received
CHDM Subsidy	- 21,838,080.00	- 17,197,488.00	- 4,640,592.00	79%
Interest	- 598,033.92	- 179,513.98	- 418,519.94	30%
Agency Fees	- 500,000.00	- 178,722.69	- 321,277.31	36%
Other Income	- 31,680.00	- 35,063.57	3,383.57	111%
Tender Fees	- 26,400.00	- 4,434.78	- 21,965.22	17%
Donations Received	- 31,680.00	-	- 31,680.00	0%
Mechanisation Centre Income	- 2,000,000.00	- 662,095.37	- 1,337,904.63	33%
Project Funds	- 21,639,270.00	- 22,024,024.18	384,754.18	102%
	- 46,665,144	- 40,281,343	- 6,383,801	86%

Source	Original Budget 2019	Year To Date Movement	Budget Available	% Spent
Project Expenditure	21,639,270.00	22,024,033.18	- 384,763.18	102%
Operational Expenditure	26,639,817	13,724,782	12,915,035	52%
<i>Programmes</i>	<i>1,599,000.00</i>	<i>225,791.35</i>	<i>1,373,208.65</i>	<i>14%</i>
<i>General Expenses</i>	<i>6,677,172.46</i>	<i>3,520,872.82</i>	<i>3,156,299.64</i>	<i>53%</i>
<i>Repairs and Maintenance</i>	<i>470,187.56</i>	<i>387,585.80</i>	<i>82,601.76</i>	<i>82%</i>
<i>Depreciation or Amortisation</i>	<i>1,710,720.00</i>	<i>529,478.93</i>	<i>1,181,241.07</i>	<i>31%</i>
<i>Asset Finance Reserve</i>	<i>158,400.00</i>	<i>95,495.49</i>	<i>62,904.51</i>	<i>60%</i>
<i>Employee Related Costs</i>	<i>16,024,336.84</i>	<i>8,965,557.75</i>	<i>7,058,779.09</i>	<i>56%</i>
Total Expenditure	48,279,086.86	35,748,815.32	12,530,271.54	74%

Table1_Financial Summary_End Qtr2

The next part of the report will indicate in detail areas of key achievement, and areas of non-achievement for the period ending 31 December 2019, within each of the programmes' key areas of focus.

3. Summary on Key Successes – Period Ended Midyear of 2019-2020:

The key areas of notable performance leading to the results in the summary table above have been tabled below for easy reference.

For noting, key achievements for the period have been summarized below:

Programme _ 1: To Develop a Viable and Proficient Organisation:

Objectives	Focus Area	Actual Deliverables / Successes Realised
Corporate Governance	Governance Structures	☺ The CHDA board and subcommittees are functional, and all required activities were held up to midyear
	Corporate Finance, SCM and Compliance	☺ The agency successfully submitted the AFS and APR to AG, Treasury and CHDM within the regulated timeframes of 31 August 2019, and was awarded an unqualified audit by the AGSA at the end of quarter 2
	ICT Governance	☺ The ICT plan was developed for 2019-20 in the first quarter, and the action plan is tracking well above the required progress level for the first half of the year which required 25% movement on the plan. At end December 2018, the ICT plan was at above the required level of implementation
Own revenue	Agency Function	☺ Agency tracking ahead, as 2/3 contracts secured for implementation service with DRDAR and DEDEAT, which were not due by the end of the December 2019 period
	Fundraising	☺ The agency did well in its SMME development and skills development funding application initiatives, and exceeded required number of applications for the period by midyear
Risk Management	Risk Assessment, Reporting< organizational Policies and Operating Procedures	<p>☺ The agency's risk management activities are performing well, with the annual risk assessment being conducted, and quarterly reporting on risk being implemented</p> <p>☺ The approved internal audit plan has also been implemented to 100%</p> <p>☺ Policies were reviewed and workshop held for staff</p>
Strategic HRM	HRM Strategy	☺ The agency developed an HR strategy for 2019-20, and is tracking well above the required progress level for the first half of the year which required 25% movement on the plan.

Programme _ 2: To Develop Viable and Sustainable Rural Economies

Objectives	Focus Area	Actual Deliverables / Successes Realised
Emerging Farmer mechanization Support	Mechanisation Support	<ul style="list-style-type: none"> ☺ 338 emerging farmers recorded as accessing mechanization support ☺ Over 1000ha have been covered in mechanization activities
Irrigation Scheme Support	Bilatye Piggery	☺ Piggery operational and filled with animals ahead of schedule for the year
	Shiloh Winery	☺ Ongoing technical support for Shiloh winery
	Stock vaccination initiative	☺ Small stock programme achieving higher than planned vaccinations in rural community livestock owners
	Development of Fruit Cluster Value Chain	☺ The agency continued support of the 30ha pilot of pomegranate in Mitford in the partnership with Pomec, its technical support to the Qwathi-Tolo farms in Gubenxa towards a successful apple / pear pilot in a partnership with Distell, and technical support to the Mayime Co-op for the vineyard at Shiloh

Programme _ 3: To Facilitate Investment Promotion , SMME Development and Job Creation

Objectives	Focus Area	Actual Deliverables / Successes Realised
Investment Promotion	Industrial Park revitalization	<ul style="list-style-type: none"> ☺ Agency tracking well on implementation monitoring on the BDSA/DTI initiative at the industrial park in Komani ☺ Agency also lobbying successfully with EMLM for operator licence for the park ☺ Tenants engaged for the first time
	Round table and investor events	☺ Agency is doing well on hosting key engagement events on sectors marked for development
	SMME development	<ul style="list-style-type: none"> ☺ The agency has finalized framework on SMME development ☺ Agency has signed SLA's with SMME's for post-funding support and mentorship ☺ A database of SMME's is under development, as well as youth in business being engaged for waste opportunities ☺ Agricultural and waste SMME's and co-ops were trained to help create growth in these business
	Job Creation	☺ The agency exceeded the targeted number of 100 jobs / work opportunities being created or retained for CHD locals.

Programme _ 4: To Facilitate Development of Sector Specific Scarce Skills

Objectives	Focus Area	Actual Deliverables / Successes Realised
Development of Sector-Specific Scarce Skills	Bursary Fund Assistance	☺ The agency has continued to deliver on the implementation of the CHDM Mayor's bursary fund in 2018-19. A total of 21 students were supported during the first quarter ☺ The CETA bursary for engineering studies was ongoing, with 6 students being supported in the first quarter
	Career Seminars	☺ The agency exceeded number of career expos planned for the year by midyear
	Technical Skills Accreditations	☺ The agency successfully secured 30 learners to participate in an apprenticeship programme, approved by the CETA for bricklaying.
	Skills development framework	☺ Developed to guide district wide implementation of skills programmes, and endorsed by the skills forum and youth engagement platforms

Programme _ 5: To Develop Strong Stakeholder and Community Engagement to Increase Public Accountability

Objectives	Focus Area	Actual Deliverables / Successes Realised
Stakeholder Engagement and Partnership Management	Participation in District Planning Forums	☺ The agency has successfully participated in various district – level planning forums, contributing towards co-ordinated development planning for the district between key development stakeholders, entities and partners
	Irrigation Schemes Stakeholder Engagement	☺ The agency has established an ongoing forum for engaging various stakeholder on irrigation scheme-specific issues. The key focus of these engagement sessions is to facilitate the development objectives in the Qamata sections 1A and 1B, under the Humansdorp Co-op technical partnership
	Technical Partnerships	☺ The agency has begun conducting quarterly performance reviews on each of the technical partners involved in the rollout of agency programmes and projects. In the first quarter, Humansdorp Co-op, Pomec, FarmInvest and Berlin Beef were reviewed, relative to their performance against signed SLA's / partnership agreements, and their performance on site noted ☺ 3 new partnerships have been secured on agricultural activities, meeting the target for new partnerships for the year before sue date
Communications	PR and Annual Report	☺ Items tracking well at midyear

4. Summary on Areas of Non-Performance – Period Ended Midyear of 2018-19:

The key areas of non-performance leading to the results in the summary table above have been tabled below for easy reference.

The table indicates areas of non-performance, underlying issues, and progress to remedial action and anticipated level of confidence in target being achieved in the next quarter:

Goal 1: To Develop a Viable and Proficient Organisation:

Objective	Project	Area of Non-Performance	Reason	Action	Detailed Counter - Measures	Status Midyear End Qtr2	Expected Outcome at End June 2020
Governance Structures	ICT Governance	ICT steering committee did not sit in quarter 2	The responsible manager was hospitalized during the period, and focus on AG audit and clearing of ICT issues raised in ICT report from quarter 4	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set for 2 sittings in the year, per the committee TOR. A sitting will be held in quarter 3 and quarter 4 Adjust quarterly movement in APP	Not achieved	100% level of confidence target will be achieved by end June 2020
Financial Viability	Own Revenue	Required number of proposals not submitted for agency function	½ planned outputs achieved	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set for 2 submissions for the year Adjust quarterly movement in APP	Not achieved	100% level of confidence target will be achieved by end June 2020
		IDC implementation lagging behind operational plan	There were delays with infrastructure development due by end of midyear period, although some items tracking ahead	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set for SLA implementation for the year Adjust quarterly movement and deliverables in APP	Not achieved	100% level of confidence target will be achieved by end June 2020

					Align indicator and target		
		ECDRDAR implementation lagging behind operational plan	There were delays with signing of new SLA, as this was finalized in late Dec2019	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set for SLA implementation for the year Adjust quarterly movement and deliverables in APP Align indicator and target	Not achieved	100% level of confidence target will be achieved by end June 2020
		DEA project implementation lagging behind targeted outputs in APP	There were delays with finalization of construction due to budgetary issues	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set completion of DEA project for the year Adjust quarterly movement and deliverables in APP Align indicator and target	Not achieved	100% level of confidence target will be achieved by end June 2020

Financial Viability	Fundraising	Required number of agro-processing funding applications not met (4/5 achieved)	Funding application windows	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set for 10 submissions for the year, and 5 due by midyear Adjust quarterly movement in APP	Part achieved	100% level of confidence target will be achieved by end June 2020
Risk Management	Risk Assessment, reporting	Risk workshop not held	Desktop assessment done to develop risk register and audit plan based on audit findings. Quarterly reporting on risks being done, and emerging risks and ratings being presented	Retain performance commitment made, and carry forward to next quarter	Remove target, as the target has been met, as required annual risk assessment, which took place, and quarterly assessment done as part of reporting Adjust quarterly movement in APP	Part achieved	100% level of confidence target will be achieved by end June 2020
Performance Management	Organisational Performance	Required min of 80% quarterly performance not achieved	Benchmark of 80% of quarterly targets not being met as monitoring can be improved	Retain performance commitment made, and carry forward to next quarter	No change required in APP, but improvements in monitoring of performance on a monthly basis	Not Achieved	100% level of confidence target will be achieved by end June 2020

Goal 2: To Develop Viable and Sustainable Rural Economies							
Objective	Project	Area of Non-Performance	Reason	Action	Detailed Counter - Measures	Status Midyear End Qtr2	Expected Outcome at End June 2020
Irrigation Scheme Revitalisation	Operationalisation of the QMC	The QMC plan has been delayed QMC revenue target not met	Center manager not yet appointed Seasonality in farming operations, and SLA with DRADR signed late in period	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set against completion of QMC ops plan for the year Adjust quarterly movement and deliverables in APP Align indicator and target	Part achieved	100% level of confidence target will be achieved by end June 2020

Objective	Project	Area of Non-Performance	Reason	Action	Detailed Counter - Measures	Status Midyear End Qtr2	Expected Outcome at End June 2020
Irrigation Scheme Support	Ncora and Shiloh dairy expansions	Concept document for expansion of ncora dairy not finalized	Poor planning and prioritization of activities	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set and item can be presented to communities at later stage Adjust quarterly movement and deliverables in APP Align indicator and target	Not achieved	100% level of confidence target will be achieved by end June 2020
	Baseline study on land ownership in Ncora and Qamata	Qamata report not finalized	Poor planning and prioritization of activities – survey conducted by results not formalised in a report	Retain performance commitment made, and carry forward to next quarter	None required, as the target has been set and item can be finalized through consolidation of report rfrom generated land ownership survey results Adjust quarterly movement and deliverables in APP	Not achieved	100% level of confidence target will be achieved by end June 2020

					Align indicator and target		
Livestock value chain development	500 animals inseminated	The planned insemination was not finalized before end quarter 2 due to delays in recruitment of farmers in quarter 1, and budgetary constraints	Poor planning	Retain performance commitment made, and carry forward to next quarter	Farmers engaged to agree to part-payment for insemination and item to commence in quarter 3 Adjust target in APP as fewer farmers can be expected Align indicator to target Adjust quarterly movement in APP	Not achieved	100% level of confidence target will be achieved by end June 2020
Fruit Cluster Development	Technical support for fruit cluster development	Development of concept documents for 2 new fruit initiatives not finalized by end of period	Delay in appointment of fruit specialist	Retain performance commitment made, and carry forward to end of the year	Appointment to be finalized in early quarter 3 Align indicator to target Adjust quarterly movement in APP	Not achieved	100% level of confidence target will be achieved by end June 2020

Goal 3: To Facilitate Investment Promotion and SMME Development

Objective	Project	Area of Non-Performance	Reason	Action	Detailed Counter - Measures	Status Midyear End Qtr2	Expected Outcome at End June 2020
SMME and co-op Development	QMC support for Co-ops in Agriculture	Required number of co-ops not recruited for mechanization services	<p>Poor marketing of QMC services</p> <p>Limited CRM database and updating of information, as information kept by farmer, not per co-op, which comprises of a number of farmers</p> <p>Delay in formal recruitment of QMC administrator and Center manager to help improve admin processes on site</p>	Retain performance commitment made, and carry forward to quarter 3	<p>Appointment to be finalized in early quarter 3</p> <p>Adjust annual target in APP</p>	Not achieved	100% level of confidence target will be achieved by end June 2020

Goal 4: To Facilitate Development of Sector Specific Scarce Skills

Objective	Project	Area of Non-Performance	Reason	Action	Detailed Counter - Measures	Status Midyear End Qtr2	Expected Outcome at End June 2019
Multi-targetted skills development initiatives	No areas of difficulty in first half of the year						

Goal 5: To Develop Strong Stakeholder and Community Partnerships

Objective	Project	Area of Non-Performance	Reason	Action	Detailed Counter - Measures	Status Midyear End Qtr2	Expected Outcome at End June 2020
Stakeholder engagement	Skills programme engagement	Required number of PSDFZ's not attended	Third party item	Retain performance commitment made, and carry forward to next quarter	Adjust the APP as annual item, not quarterly movement / replace with skills forum involvement only	Not achieved	Will not be achieved by June 2020
	Agricultural stakeholder engagement	Irrigation scheme and RAFI/ITT/CMF attendances not met	Third party item	Retain performance commitment made, and carry forward to next quarter	Adjust the APP as annual item, not quarterly movement / replace with skills forum involvement only	Not achieved	Will not be achieved by June 2020

5. Concluding Remarks

The detailed performance information for period starting 1 July 2019 up to the end of December 2019 is annexed to this report

Midyear_Detailed Performance Report_2019-2020

