

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Unit	MTEF Priority	Cluster	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Approved Output	Pre-Audited Annual Performance	Annual Performance			
															Reason for Deviation	Corrective Action		
Annually	Programme 1 - Finance and Administration	Programme 1 - Finance and Administration	Number of approved Procurement Plans submitted to Provincial Treasury	Non-Standardised	Not Applicable	Priority 2: A Capable, Ethical and Developmental State	Governance and Administration cluster					1						
	Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training plans developed in line with approved capacity building	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1						
	Programme 3 - Enterprise and Value Chain Development	Programme 3 - Enterprise and Value Chain Development	Number of jobs created and/or sustained in the supported agricultural enterprises	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					260						
	Programme 4 - Infrastructure Development	Programme 4 - Infrastructure Development	Number of Infrastructure Frameworks developed in line with the IDP Infrastructure master plan	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1					
Quarterly	Programme 1 - Finance and Administration	Programme 1 - Finance and Administration	Number of quarterly financial management reports submitted to Provincial Treasury in line with the budget implementation plan	Non-Standardised	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	3	3	Achieved	None	4	3					
			Percentage of supplier's valid invoices paid within 30 days	Non-Standardised	Average	Priority 2: A Capable, Ethical and Developmental State	Governance and Administration cluster	100	100	Achieved	None	100	100	99,99999999999999				
			Number of annual strategic documents produced on planning and reporting in line with the approved strategic plan	Non-Standardised	Not Applicable	Priority 2: A Capable, Ethical and Developmental State	Governance and Administration cluster	0	0	No Target Due	None	2	0					
			Percentage of internal audits completed in line with the approved audit plan	Non-Standardised	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	100	100	Achieved	None	100	100					
	Programme 3 - Comprehensive Capacity Building	Programme 3 - Comprehensive Capacity Building	Percentage of actions completed in line with the approved Risk Management implementation plan	Non-Standardised	Average	Priority 2: A Capable, Ethical and Developmental State	Governance and Administration cluster	100	75	Not Achieved	134 Actions completed in line with the approved Risk Management Implementation Plan. The Review of the Risk Management Framework and new one has not been approved by the ADK Board. The Framework is awaiting the next Board Meeting for approval.	Facilitate approval of the Risk Management Framework by the ADK Board.	100	66,33333333333333				
			Number of partnerships established to support agribusiness	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	Target Exceeded	None	4	4					
			Number of training sessions facilitated for targeted groups	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	30	11	Target Exceeded	The over-achievement was due to additional training sessions that was facilitated at no additional cost.	None	36	36				
			Number of enterprises supported through capacity building initiatives	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	11	28	Target Exceeded	15 Additional enterprises were supported with training at no extra cost	None	40	73				
			Number of entrepreneurs trained on their related agribusiness enterprises	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	25	28	Target Exceeded	3 Additional Entrepreneurs were supported with training at no extra cost	None	36	36				
			Number of individuals trained in the agribusiness sector	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	218	Target Exceeded	118 Additional individuals were supported with training at no extra cost	None	400	403				
			Programme 3 - Enterprise and Value Chain Development	Programme 3 - Enterprise and Value Chain Development	Number of enterprises supported in agribusiness	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	None	21	37			
					Number of agribusiness enterprises supported through M&E efforts	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No Target due this quarter	None	20	38			
	Number of youth owned enterprises supported within agribusiness	Non-Standardised			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	6	2	Not Achieved	The under-achievement was due to enterprises planned to be supported during quarter 3 were delayed earlier than anticipated during quarters 1&2 and implementation was still underway for some enterprises. Target is on track.	M&E will continue to track and monitor the indicator in the coming quarter.	13	12				
	Number of women owned enterprises supported within agribusiness	Non-Standardised			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Exceeded	The over-achievement was due to one additional enterprise being supported during the 3rd quarter.	None	26	31				
	Programme 4 - Infrastructure Development	Programme 4 - Infrastructure Development	Number of supported agribusiness enterprises owned by women	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No Target due this quarter	None	2	1					
			Number of enterprises supported with infrastructure planning	Non-Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No Target Due this quarter	None	5	8					
			Number of enterprises supported with agricultural infrastructure	Standardised	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	Achieved	None	13	13					

			Number of infrastructure equipment maintained to ensure constant water supply to the irrigation scheme	Non-Standard	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sector, Employment and Infrastructure Development cluster	03	01	Target Exceeded	The Project Manager will continue to track and monitor infrastructure maintenance levels as a result of various water infrastructure breakdowns (Pumps, Water network leaks and Electrical equipment) due to aged infrastructure.	02	00					
Feedback																		
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			Audited Annual				
Item/Item ID	Risk ID	Feedback ID	Impact ID	Comments Q1	Impact ID	Comments Q2	Impact ID	Comments Q3	Impact ID	Comments Q4	Date	Remarks	Impact	Comments	Impact	Comments	Impact	Comments
				Caroli Synkeba Luzama Shombaka Ndlovu Thabani Whisman Mkhize Caroli Synkeba Siphiso Mawanda		Entity Coordinator DPP Knowledge Transferring Department Entity Coordinator Learning Center												
											Please receive the	11/01/2023						
											Please receive the	12/01/2023						
											DARD notes the ADA report	18/01/2023						
											DARD notes the ADA report	18/01/2023						
											DARD notes the ADA report	18/01/2023						
											DARD notes the ADA report	18/01/2023						
											Please receive report with some comments	18/01/2023						
											Please find the Quarter 3 - 2022/23 Final Performance Report for approval	30/01/2023						
											Approval Certificate Q3 Approved	30/01/2023						
Caroli Synkeba	Entity Coordinator	Please receive Q2 Report (Preliminary)	11/01/2023															
Caroli Synkeba	Entity Coordinator	Please receive the submission of the ADA Q3 Performance Report for 2022/23	20/01/2023															
Luzama Shombaka Ndlovu	DPP Coordinator	Please receive report with some comments and note the following	21/01/2023															
Thabani Whisman Mkhize	Transferring Department	DARD Comments	20/01/2023															
Zonake Ndlovu	Accounting Officer	Approval Certificate: Q3- submission of ADA QP03 2022/23	20/01/2023															