

QPR for FY 2022-23 for Provincial Public Entity Institution of Agribusiness Development Agency of location KwaZulu Natal as of (Thursday, May 11, 2023 12:28:59 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1 - Finance and Administration	Programme 1 - Finance and Administration	Number of approved Procurement Plans submitted to Provincial Treasury	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster					1	1	1	None	None		
	Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training plans developed in line with training requests (2023/24)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	1	None	None		
	Programme 3 - Enterprise and Value Chain Development	Programme 3 - Enterprise and Value Chain Development	Number of jobs created and/or sustained in the supported agribusiness enterprises	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					280	481	445	The over-achievement was due to implementation of projects deferred	The target for this indicator was reviewed in the 2023/24 APP and will		
	Programme 4 - Infrastructure Development	Programme 4 - Infrastructure Development	Number of Infrastructure Frameworks developed in line with the NDP Infrastructure master plan	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	1	None	None		
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 planning table	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		1	1	None	None	4	4	4	None	None	
			Percentage of supplier's valid invoices paid within 30 days	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		100	100	None	None	100	99,5	99,5	5 invoices were not processed on time due to late submission of supporting documentation to process payment.	Regular e-mail reminders will be sent out and follow ups done for the submission of invoices and the supporting documentations.	
			Number of annual strategic documents produced on planning and reporting as per statutory requirement (APP 2023/24, AR 2021/22)	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		1	1	None	None	2	2	2	None	None	
			Percentage of internal audits completed in line with the approved audit plan	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		100	100	8 Ad hoc Internal Audits completed that were not part of the Internal Audit Plan during the 4th quarter	Ensure that all Audits are included in the Internal Audit Plan prior to commencement of the financial year	100	100	100	None	None	
			Percentage of actions completed in line with the approved Risk Management Implementation plan	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance and Administration cluster		100	100	None	None	100	77	100	None	None	
			Number of partnerships established to support agribusiness	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		2	0	2 Partnerships were achieved earlier than anticipated during quarters 2 & 3	There is no corrective action, the annual target has been achieved	4	4	4	None	None	
	Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training sessions facilitated for targeted groups	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		5	5	None	None	30	35	35	Additional training sessions were facilitated at no extra costs.	The target for this indicator was reviewed in the 2023/24 APP.	
			Number of enterprises supported through capacity building initiatives	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		5	12	Target Exceeded The over-achievement was due to the demand to support additional enterprises through capacity building initiatives at no extra cost	This Indicator has been reviewed in the 2023/24 APP and the target has been aligned accordingly.	40	85	85	Additional enterprises were trained at no extra costs.	The target for this indicator was reviewed in the 2023/24 APP.	
			Number of entrepreneurs trained in their related agribusiness enterprises	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		10	13	Target Exceeded The over-achievement was due to the demand to support additional entrepreneurs at no extra cost	This Indicator has been reviewed in the 2023/24 APP and the target has been aligned accordingly.	80	99	99	Additional entrepreneurs were trained at no extra costs.	The target for this indicator was reviewed in the 2023/24 APP.	
			Number of individuals trained in the agribusiness sector	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		60	61	Target Exceeded The over-achievement was due to the demand to support additional individuals at no extra cost	This Indicator has been reviewed in the 2023/24 APP and the target has been aligned accordingly.	400	554	554	Additional individuals were trained at no extra costs.	The target for this indicator was reviewed in the 2023/24 APP.	
	Programme 3 - Enterprise and Value Chain Development	Programme 3 - Enterprise and Value Chain Development	Number of enterprises supported in agribusiness	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	15	Target Exceeded. The over-achievement was due to enterprises that were supported but were not part of the 2022/23 Project list (I.e Market Access)	The 2023/24 APP Target will include Enterprises supported with Market Access	23	52	52	The over-achievement was due to projects that were deferred from 2022/23 to 2022/23 financial year inclusion of enterprises that were not part of the project list such as special intervention projects and projects supported with market access.	In the APP for 2023/24 enterprises to be supported with market access have been included in the project list.	
			Number of agribusiness enterprises supported towards market access	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		10	15	Target Exceeded. The over-achievement was due to increased demand for market access support by Agribusiness Enterprises and available budget to facilitate Market Access	This call for proposal criteria will be reviewed to ensure that the planned number of enterprises to be supported is not exceeded.	20	25	26	The over-achievement was due to an increased demand for product testing that was at no additional cost.	The call for proposal criteria for market access will be reviewed to ensure that the planned number of enterprises to be supported is not exceeded	
			Number of youth owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	6	Target Exceeded. The over-achievement was due to enterprises that were supported but were not part of the 2022/23 Project list (I.e Market Access)	This call for proposal criteria will be reviewed to ensure that the planned number of enterprises to be supported is not exceeded.	13	18	18	The over-achievement was due to the additional youth enterprises that were supported with market access at no additional cost.	The call for proposal criteria for market access will be reviewed to ensure that the planned number of enterprises to be supported is not exceeded	
			Number of women owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		4	8	Target Exceeded. The over-achievement was due to enterprises that were supported but were not part of the 2022/23 Project list (I.e Market Access)	This call for proposal criteria will be reviewed to ensure that the planned number of enterprises to be supported is not exceeded.	20	27	27	The over-achievement was due to the additional women enterprises that were supported with market access at no additional cost.	The call for proposal criteria for market access will be reviewed to ensure that the planned number of enterprises to be supported is not exceeded	
Number of supported agribusiness enterprises owned by persons with disabilities			Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		1	0	The under-achievement was due to the ADS not receiving any applications for product testing from a company owned by persons with disability	Ensure that calls for product testing is finalized prior to finalizing of the APP and to confirm product testing applications from enterprises owned by persons with disability	2	1	1	No applications for product testing were received from enterprises owned by persons with disability	Ensure that applications for the call for proposals for product testing for targeted groups (enterprises owned by persons with disability) are obtained and finalized early.		
Programme 4 - Infrastructure Development	Programme 4 - Infrastructure Development	Number of enterprises supported with infrastructure planning	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	None	None	5	8	8	Additional enterprises were supported with infrastructure planning due to increased demand from the project implementation units	The target has been reviewed in the 2023/24 APP and will be monitored.		
		Number of enterprises supported with agricultural infrastructure	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	1	One enterprise that was due to be supported with irrigation installation	None	13	14	13	None	None		

				Number of infrastructure equipment maintained to ensure constant water supply to the irrigation scheme	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		20	25	5 Additional infrastructure equipment were maintained to ensure constant water supply.	This Indicator has been reviewed and correctly aligned in the 2023/24 APP	80	95	95	Additional quantities for water infrastructure maintenance came as a result of various water infrastructure breakdowns (pumps, water network leaks and electrical equipment) due to aged infrastructure	This indicator has been reviewed and correctly aligned in the 2023/24 APP and will be monitored.
Total:			22																
Feedback																			
Quarter - 1					Quarter - 2					Quarter - 4					Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated						
				Carol Siyakwazi	Entity Coordinator	Please find attached the ADA Preliminary Q2 Performance													
				Lulama Shembela Ndlati	OTP Coordinator	Thank you for the report and reasons for deviation													
				Thabani Wiseman Mkhize	Transferring Department Coordinator	ADA Q2 Reported Noted													
				Carol Siyakwazi	Entity Coordinator	CEO attached please receive the ADA Q2 Performance													
				Siyabonga Masibuko	Accounting Officer	Approval Certificate: Q2- As the ADA Acting CEO, I hereby													
Carol Siyakwazi	Entity Coordinator	Please receive Q1 Report (Preliminary)	13/07/2022																
Carol Siyakwazi	Entity Coordinator	Please receive the submission of the ADA Q1 Performance Report for 2022/23	29/07/2022																
Lulama Shembela Ndlati	OTP Coordinator	please receive report with some comments and note the following:	21/07/2022																
Thabani Wiseman Mkhize	Transferring Department Coordinator	DARD Comments	20/07/2022																
Zenzele Ndlela	Accounting Officer	Approval Certificate: Q1- submission of ADA QPR1 2022/23	29/07/2022																