

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTEF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance																									
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	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	Number	Priority 1: A Capable, Ethical and Developmental State	-	Governance and Administration cluster																															
			Number of Entity Evaluation Plans adopted for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster																															
			Number of Corporate Services Strategies adopted for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster																															
	Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training plans developed in line with training requests (2024/25)	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	-	The Economic Sectors, Employment and Infrastructure Development cluster																															
	Programme 3 - Enterprise and Value Chain Development	Programme 3 - Enterprise and Value Chain Development	Number of new jobs facilitated in the supported agribusiness enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster																															
				Number of jobs sustained in the supported agribusiness enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster																														
Quarterly	Programme 1 - Finance and Administration	Programme 1 - Finance and Administration	Percentage of Internal Audits completed in line with the approved Internal Audit Plan	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	133	Target Exceeded. An additional unplanned audit was undertaken for year end inventory count as an additional request by AGSA.	M&E will continue to track and monitor the indicator in the 2023/24 financial year.	100	133																									
			Percentage of actions completed in line with the approved Risk Management implementation Plan	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target Achieved	None	100	100																									
			Number of quarterly financial management reports submitted to Provincial Treasury in line with the budget planning table	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	Governance and Administration cluster	1	1	Target Achieved	None	4	1																									
			Percentage of supplier's valid invoices paid within 30 days	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	Governance and Administration cluster	100	100	Target Achieved	None	100	100																									
			Number of annual strategic documents produced on planning and reporting as per statutory requirement (APP 2024/25, AB 2022/23)	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target due this quarter	None	1	0																									
			Percentage of actions completed in line with the approved IT implementation Plan	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target Achieved	None	100	100																									
			Number of partnerships established to support agribusiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	None	6	1																									
			Percentage of actions completed in line with the approved Marketing & Communications Implementation Plan	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target Achieved	None	100	100																									
			Number of training sessions facilitated for targeted groups	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	Target Achieved	None	35	5																									
			Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of enterprises supported through capacity building initiatives	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	10	33	Target Exceeded. 23 additional enterprises were supported with capacity building initiatives, this was due to increased demand.	M&E will monitor the performance of the indicator in the ensuing quarters.	70	33																							
					Number of entrepreneurs trained in their related agribusiness enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	20	33	Target Exceeded. 13 additional entrepreneurs were supported with training, this was due to increased demand.	M&E will monitor the performance of the indicator in the ensuing quarters.	100	33																							
					Number of individuals trained in the agribusiness sector	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	90	68	Target Not Achieved. This was due to individuals not completing the entire duration of the training and some individuals attending more than one training session.	M&E will monitor the performance of the indicator in the ensuing quarters.	450	68																							
	Programme 3 - Enterprise and Value Chain Development	Programme 3 - Enterprise and Value Chain Development	Number of enterprises supported in agribusiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	14	23	Target Exceeded. This was due to 9 enterprises supported earlier than anticipated.	M&E will monitor the performance of the indicator in the ensuing quarters.	56	23																									
			Number of agribusiness enterprises supported towards market access	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	Early Achievement. This was due to 2 enterprises that were supported earlier than anticipated.	M&E will monitor the performance of the indicator in the ensuing quarters.	20	2																									
			Number of youth owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	7	8	Target Exceeded. The over achievement was due to 1 youth owned enterprise supported earlier than anticipated.	M&E will monitor the performance of the indicator in the ensuing quarters.	20	8																									
			Number of women owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	7	10	Target Exceeded. This was due to 3 women owned enterprises supported earlier than anticipated.	M&E will monitor the performance of the indicator in the ensuing quarters.	20	10																									
			Number of supported agribusiness enterprises owned by persons with disabilities	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	Early Achievement. This was due to 2 enterprises concluding their activities earlier than anticipated.	M&E will monitor the performance of the indicator in the ensuing quarters.	2	2																									
	Programme 4 - Infrastructure Development	Programme 4 - Infrastructure Development	Number of enterprises supported with infrastructure planning	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	8	8	Target Achieved	None	12	8																									
			Number of enterprises supported with agricultural infrastructure	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	Target Achieved	None	12	5																									
			Number of infrastructure maintenance plans adopted for implementation	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	None	2	1																									
			Percentage of activities completed in line with the infrastructure maintenance plan	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	-	Growing the Economy	100	100	Target Achieved	None	100	100																									
	Total	27																																						
	Feedback																																							
	Quarter - 1										Quarter - 2										Quarter - 3										Audited Annual									
	Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated																										
	Carol Snykwaaz	Entity Coordinator	Please receive the ADA Preliminary Q1 Performance Report for 2023/24 Financial Year.	12/07/2023																																				
	Carol Snykwaaz	Entity Coordinator	Please receive the ADA Q1 - 2023/24 Performance Report for approval.	31/07/2023																																				
Lulama Schembela Ndizi	OTF Coordinator	Thank you for the report however please note the following:	18/07/2023																																					
Sibongqa Maziuko	Accounting Officer	Approval Certificate: Q1- Please receive the approved ADA Quarter 1 - 2023/24 Performance Report	31/07/2023																																					
Thabani Wiseman Mhize	Transferring Department Coordinator	ADA Q1 report is noted.	15/07/2023																																					