

## QPR for FY 2023-24 for Provincial Public Entity Institution of Agribusiness Development Agency of location KwaZulu Natal as of (Thursday, August 10, 2023 1:13:46 PM )

											Qu	arter - 1				Annual Performance		
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType MTSE Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q1	Actual Output: 01	Reason for Deviation 01 Correcti	ve Action 01 Annual Target	Aggregate Output	Pre-Audited Annual Performance		Corrective Action	Audited Annual Peformance
Annually	Programme 1 - Finance and Administration	Programme 1 - Finance and Administration	Number of approved Procurement Plans submitted to	Non-Standardized	Not Applicable	Number Priority 1: A Capable, Ethical and	Tronneur Thomey	Governance and Administration cluster				neuson for benation gr	1		The Addited Paritos Ferromatice			
Annually	Programme 1 - Pinance and Administration	Programme 1 - Pinance and Administration	Provincial Treasury	Non-standardized	Not Applicable	Developmental State	-	Governance and Administration cluster					1					
			Number of Entity Evaluation Plans adopted for	Non-Standardized	Not Applicable	Number Priority 1: A Capable, Ethical and	Build a caring and	The Economic Sectors, Employment and					1					
			implementation			Developmental State	incorruptible government	Infrastructure Development cluster										
			Number of Corporate Services Strategies adopted for implementation	Non-Standardized	Not Applicable	Number Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster					1					
			Implementation			Developmental state	government	Infrastructure Development cluster										
	Programme 2 - Comprehensive Capacity	Programme 2 - Comprehensive Capacity Building	Number of training plans developed in line with training	Non-Standardized	Not Applicable	Number Priority 3: Education, Skills And Health		The Economic Sectors, Employment and					1					
	Building Programme 3 - Enterprise and Value Chain	Programme 3 - Enterprise and Value Chain	requests (2024/25) Number of new jobs facilitated in the supported	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An	Development Job Creation	Infrastructure Development cluster The Economic Sectors, Employment and					285					
	Development	Development	agribusiness enterprises			Job Creation		Infrastructure Development cluster										
			Number of jobs sustained in the supported agribusiness enterprises	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					/5					
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	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		100	133	Target Exceeded. An additional M&E will unplanned audit was and mon	continue to track 100 itor the indicator in	133				
			approved internal Audit Plan			Developmental state	government	Infrastructure Development cluster				undertaken for year end the 2023	/24 financial year.					
												inventory count as an						
			Percentage of actions completed in line with the approve	d Non-Standardized	Average	Percentage Priority 1: A Capable, Ethical and	Build a caring and	The Economic Sectors, Employment and		100	100	additional request by AGSA. Target Achieved None	100	100				
			Risk Management Implementation Plan			Developmental State	incorruptible	Infrastructure Development cluster				-						
			Number of quarterly financial management reports	Non-Standardized	Not Applicable	Number Priority 1: A Capable, Ethical and	-	Governance and Administration cluster		1	1	Target Achieved None	4	1				
			submitted to Provincial Treasury in line with the budget			Developmental State						-						
			planning table Percentage of supplier's valid invoices paid within 30 days	s Non-Standardized	Average	Percentage Priority 1: A Capable, Ethical and	-	Governance and Administration cluster		100	100	Target Achieved None	100	100	1			
				Non-Standardized	Not Applicable	Developmental State Number Priority 1: A Capable, Ethical and	Duild a satisfier ( - 4	The Economic Sectors, Employment and				No target due this quarter None		0				
			Number of annual strategic documents produced on planning and reporting as per statutory requirement (APP	won-standardized	NOT Applicable	Number Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		0		Noné Noné	2	0				1
			2024/25, AR 2022/23)	d Nee Clar deader -	Augura 10	December December 1 - 1 - Constant - Constant	government	The Desease Castage Contract		100	100	Target Arbitraria		100				
			Percentage of actions completed in line with the approve IT Implementation Plan	u won-standardized	Average	Percentage Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		200	100	Target Achieved None	100	100				1
				No. Conduction	No. A. Park		government					The second secon						
			Number of partnerships established to support agribusiness	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An 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 approve	d Non-Standardized	Average	Percentage Priority 1: A Capable, Ethical and		The Economic Sectors, Employment and		100	100	Target Achieved None	100	100				
			Marketing & Communications Implementation Plan	1		Developmental State	incorruptible government	Infrastructure Development cluster										
	Programme 2 - Comprehensive Capacity	Programme 2 - Comprehensive Capacity Building	Number of training sessions facilitated for targeted group	s Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An	1 -	The Economic Sectors, Employment and		5	5	Target Achieved None	35	5				
	Building		Number of enterprises supported through capacity	Non-Standardized	Not Applicable	Job Creation Number Priority 2: Economic Transformation An	-	Infrastructure Development cluster The Economic Sectors, Employment and		10	33	Target Exceeded. M&E will	monitor the 70	33				
			building initiatives			Job Creation		Infrastructure Development cluster			-	23 additional enterprises were performa	ance of the indicator					
												supported with capacity in the en building initiatives, this was	suing quarters.					
												due to increased demand.						
			Number of entrepreneurs trained in their related	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An		The Economic Sectors, Employment and		20	33	Target Exceeded M&E will	monitor the 100	33	-			
			agribusiness enterprises			Job Creation		Infrastructure Development cluster		-		13 additional entrepreneurs performa	ance of the indicator					
												were supported with training, in the en- this was due to increased	suing quarters.					
												demand.						
			Number of individuals trained in the agribusiness sector	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		90	68	Target Not Achieved. M&E will This was due to individuals not performa	monitor the 450	68				
												completing the entire duration in the en						
												of the training and some individuals attending more						
												than one training session.						
	Programme 3 - Enterprise and Value Chain	Programme 3 - Enterprise and Value Chain	Number of enterprises supported in agribusiness	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An		The Economic Sectors, Employment and		14	22	Target Exceeded. M&E will	monitor the 56	22				
	Development	Development				Job Creation		Infrastructure Development cluster			-	This was due to 9 enterprises performa	ance of the indicator	-				
												supported earlier than in the en anticipated.	suing quarters.					
			Number of agribusiness enterprises supported towards	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An	1 -	The Economic Sectors, Employment and		0	2	Early Achievement. M&E will	monitor the 20	2				
			market access			Job Creation		Infrastructure Development cluster					ance of the indicator suing quarters.					
												than anticipated.						
			Number of youth owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		7	8	Target Exceeded. M&E will The over-achievement was due inerformation	monitor the 20	8				
	1											to 1 youth owned enterprise in the en						
				1								supported earlier than anticipated.						
			Number of women owned enterprises supported within	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An	1 -	The Economic Sectors, Employment and		7	10	Target Exceeded. M&E will	monitor the 20	10				
			agribusiness	1		Job Creation		Infrastructure Development cluster				This was due to 3 women performation owned enterprises supported in the enterprise support of the enterprises support of the enterprise support of	ance of the indicator suing quarters.					
				1								earlier than anticipated.						
			Number of supported agribusiness enterprises owned by	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An		The Economic Sectors, Employment and		0	2	Early Achievement. M&E will	monitor the 2	2	1			
			persons with disabilities	terr startouron.cu		Job Creation		Infrastructure Development cluster				This was due to 2 enterprises performa	ance of the indicator	-				1
	1											concluding their activities in the en earlier than anticipated.	suing quarters.					
	Programme 4 - Infrastructure Development	Programme 4 - Infrastructure Development	Number of enterprises supported with infrastructure	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An	1 -	The Economic Sectors, Employment and		8	8	Target Achieved None	12	8				
			planning Number of enterprises supported with agricultural	Standardized	Not Applicable	Job Creation Number Priority 2: Economic Transformation An		Infrastructure Development cluster The Economic Sectors, Employment and		5	5	Target Achieved None	22	5	-			
			infrastructure			Job Creation		Infrastructure Development cluster		-	-		**	Ĭ				
			Number of infrastructure maintenance plans adopted for implementation	Non-Standardized	Not Applicable	Number Priority 2: Economic Transformation An Job Creation	d Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target Achieved None	2	1				
			Percentage of activities completed in line with the	Non-Standardized	Average	Percentage Priority 2: Economic Transformation An	d Growing the	The Economic Sectors, Employment and		100	100	Target Achieved None	100	100				
Total :	27		infrastructure maintenance plan			Job Creation	Economy	Infrastructure Development cluster										
Feedback																		
reeuback							-			<u> </u>		<u> </u>			Audiaut -			
		Quarter - 1		0.000			- 02	Quarter - 2			102	Quarter - 3	Data O2		Audited Annual			
Username Q1 Carol Sivakwazi	Role Q1 Entity Coordinator	Please receive the ADA Preliminary	01 Performance Report for 2023/24 Financial Year	Dated Q 12/	(07/2023	Ro Ro	e qz	Feedback Q2		Date	u uz Usern	ame QS	Kole Q3 Username F	Fore F	FEEDDACK	Da	neo	
Carol Siyakwazi	Entity Coordinator		14 Performance Report for approval.		/07/2023													
Lulama Sthembela	Lulama Sthembela Ndlazi OTP Coordinator Thank you for the report however		please note the following:		/07/2023													
Siyabonga Mazibuk Thabani Wiseman I	to Accounting Officer Mkhize Transferring Departme	Approval Certificate: Q1- Please rec at Coordinator ADA Q1 report is noted.	ceive the approved ADA Quarter 1 - 2023/24 Performance Re	port 31/	/07/2023 /07/2023								+					
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