

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance						
												Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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	1					1						
			Number of Entity Evaluation Plans adopted for implementation	Non-Standardized	Not Applicable	Number	Priority 2: A Capable, Ethical and Developmental State	-	Build a caring and incorruptible government	The Economic Sector, Employment and Infrastructure Development cluster						1					
			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 government	The Economic Sector, Employment and Infrastructure Development cluster						1	1		None	None	
	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	-	Education and Skills Development	The Economic Sector, Employment and Infrastructure Development cluster						1					
			Number of new jobs facilitated in the supported agribusiness enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	Job Creation	The Economic Sector, Employment and Infrastructure Development cluster						285					
			Number of jobs sustained in the supported agribusiness enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	Job Creation	The Economic Sector, Employment and Infrastructure Development cluster						75					
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 government	The Economic Sector, Employment and Infrastructure Development cluster	100	67	Target Not Achieved	The activity will be reviewed when the budget becomes available.	100	111					
			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	-	Build a caring and incorruptible government	The Economic Sector, Employment and Infrastructure Development cluster	100	100	None	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	4	1	1	None	None	4	3				
			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	99.5	100	100	None	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	-	Build a caring and incorruptible government	The Economic Sector, Employment and Infrastructure Development cluster		0	0	None	None	2	1				
			Percentage of actions completed in line with the approved IF Implementation Plan	Non-Standardized	Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	-	Build a caring and incorruptible government	The Economic Sector, Employment and Infrastructure Development cluster	100	100	100	None	None	100	100				
			Number of partnerships established to support agribusiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	-	The Economic Sector, Employment and Infrastructure Development cluster	4	1	1	None	None	4	3				
			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	-	Build a caring and incorruptible government	The Economic Sector, Employment and Infrastructure Development cluster	100	100	100	None	None	100	100				
			Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training sessions facilitated for targeted group	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	35	10	11	Target Exceeded	The target for this indicator has been reviewed in the 2024/25	35	31			
					Number of enterprises supported through capacity building initiatives	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	61	25	26	Target Exceeded	The target for this indicator has been reviewed in the 2024/25	70	61			
					Number of entrepreneurs trained in their related agribusiness enterprises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	94	30	25	Target Not Achieved	The under-achievement was as a result of the over-achievement during quarter 2.	100	88			
					Number of individuals trained in the agribusiness sector	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	408	135	109	Target Not Achieved	The under-achievement was as a result of the over-achievement during quarter 2.	450	351			
	Number of enterprises supported in agribusiness	Non-Standardized			Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	54	6	18	Target Exceeded	10 Enterprises due to be supported with product testing during quarter 2 were not achieved and were carried over to quarter 3. 2 Enterprises that were	54	54					
	Number of agribusiness enterprises supported towards market access	Non-Standardized			Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	26	0	14	Target Exceeded	10 Enterprises due to be supported with product testing during quarter 2 were not achieved and were carried over to quarter 3. 4 Enterprises planned to be supported with product testing during quarter 4 were	30	16					
	Programme 3 - Enterprise and Value Chain Development	Programme 3 - Enterprise and Value Chain Development	Number of youth owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	18	1	4	Target Exceeded	3 women owned enterprises planned to be supported with product testing during quarter 2 were deferred and achieved during	20	21					
			Number of women owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	30	0	10	Target Exceeded	10 women owned enterprises planned to be supported with product testing during quarter 2 were deferred and achieved during	30	28					
			Number of supported agribusiness enterprises owned by persons with disabilities	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	1	0	0	None	None	1	1					
			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 Sector, Employment and Infrastructure Development cluster	8	0	0	None	None	12	12			
					Number of enterprises supported with agricultural infrastructure	Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	The Economic Sector, Employment and Infrastructure Development cluster	15	5	5	None	None	11	25			
					Number of infrastructure maintenance plans adopted for implementation	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation and Job Creation	-	Growing the Economy	The Economic Sector, Employment and Infrastructure Development cluster	0	0	0	None	None	2	1		
			Total			27															

Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Start Q1	Username Q2	Role Q2	Feedback Q2	Date Q2	Username Q3	Role Q3	Feedback Q3	Date Q3	Username Q4	Role Q4	Feedback Q4	Username	Role	Feedback	Date	
				Carol Snykwaal	Entity Coordinator	Please receive the ADA Q2 - 2023/24 Preliminary Performance Report													
				Lulama Sibembeka Ndlovu	OTF Coordinator	Kindly receive report with same comments.													
				Thabani Wiseman Mkhize	Transferring Department Coordinator	Dear Coordinator,													
				Carol Snykwaal	Entity Coordinator	Please receive the ADA Q2 Performance Report for the 2023/24 FY for approval.													
				Nontshamba Pretty Myeni	Accounting Officer	Approval Certificate: Q2: Please receive the approved Q2 Performance Report for													
Carol Snykwaal	Entity Coordinator	Please receive the ADA Preliminary Q1 Performance Report for 2023/24 Financial Year	12/07/2023																
Carol Snykwaal	Entity Coordinator	Please receive the ADA Q1 - 2023/24 Performance Report for approval.	11/07/2023																
Lulama Sibembeka Ndlovu	OTF Coordinator	Thank you for the report however please note the following:	18/07/2023																
Syabonga Mamboko	Accounting Officer	Approval Certificate: Q1: Please receive the approved ADA Quarter 1 - 2023/24 Performance Report	11/07/2023																
Thabani Wiseman Mkhize	Transferring Department Coordinator	ADA Q1 report is noted.	15/07/2023																