planning, monitoring
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	1							1				Quarter	r-3				As	nnual Performance		
Frequency	Programme		iub Programme	Indicator	Indicator Type	Output DataTy	se MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Actual Output O3		Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually	Programme 1 - Finance a	and Administration	Programme 1 - Finance and Administration	Number of approved Procurement Plans submitted to	Non-Standardized	iot Applicable Number	Priority 1: A Capable, Ethical and	-	Governance and Administration cluster	1	34				1	35 3				
				Provincial Treasury  Number of Entity Evaluation Plans adopted for	Non-Standardized	lot Applicable Number	Developmental State	Politica contractors	The Economic Sectors, Employment and											
				implementation	Non-standardized	ot Applicable   Notifice	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	Infrastructure Development cluster						ľ					
				Number of Corporate Services Strategies adopted for	Non-Standardized	lot Applicable Number	Priority 1: A Capable, Ethical and	government Build a caring and	The Economic Sectors, Employment and						1	1		None	None	
				implementation			Developmental State	incorruptible government	Infrastructure Development cluster											
	Programme 2 - Comprehe	ensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training plans developed in line with training requests (2024/25)	Non-Standardized I	lot Applicable Number	Priority 3: Education, Skills And Health	Education and Skills	The Economic Sectors, Employment and						1					
		e and Value Chain		Number of new jobs facilitated in the supported	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A	Development and Job Creation	Infrastructure Development cluster The Economic Sectors, Employment and						285					
	Development		Development	agribusiness enterprises Number of jobs sustained in the supported agribusiness	Non-Standardized	lot Applicable Number	Job Creation Priority 2: Economic Transformation A	ind Job Creation	Infrastructure Development cluster The Economic Sectors, Employment and						75					
Quarterly	Programme 1 - Finance a	and Administration	Programme 1 - Finance and Administration	enterprises Percentage of Internal Audits completed in line with the	Non-Standardized	verage Percent	Job Creation  ge Priority 1: A Capable, Ethical and	Build a caring and	Infrastructure Development cluster The Economic Sectors, Employment and		100	67	Target Not Achieved	The activity will be reviewed	100	111				
				approved Internal Audit Plan			Developmental State	incorruptible	Infrastructure Development cluster				1 Activity as per the Internal Audit Plan was achieved earlier than	when the budget becomes available.						
								government					anticipated during quarter 2. 1	The state of the s						
				Percentage of actions completed in line with the approves	d Non-Standardized	verage Percent			The Economic Sectors, Employment and		100	100	Activity was not completed due to None	None	100	100				
				Risk Management Implementation Plan			Developmental State	incorruptible government	Infrastructure Development cluster											
				Number of quarterly financial management reports submitted to Provincial Treasury in line with the budget	Non-Standardized	lot Applicable Number	Priority 1: A Capable, Ethical and Developmental State	-	Governance and Administration cluster	4	1	1	None	None	4	3				
				planning table					Governance and Administration cluster											
				Percentage of supplier's valid invoices paid within 30 days			ge Priority 1: A Capable, Ethical and Developmental State			55.5	100	100	None	None	100	200				
				Number of annual strategic documents produced on planning and reporting as per statutory requirement (APP	Non-Standardized	lot Applicable Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	None	None	2	1				
				2024/25, AR 2022/23) Percentage of actions completed in line with the approves	d Non-Standardized	verage Percent	ge Priority 1: A Capable, Ethical and	government Build a caring and	The Economic Sectors, Employment and		100	100	None	None	100	100				
				IT Implementation Plan			Developmental State	incorruptible	Infrastructure Development cluster											
				Number of partnerships established to support	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A	ind -	The Economic Sectors, Employment and	4	1	1	None	None	6	3				
				agribusiness			Job Creation		Infrastructure Development cluster											
				Percentage of actions completed in line with the approved Marketing & Communications Implementation Plan	d Non-Standardized	verage Percent	ge Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		100	100	None	None	100	100				
	Programme 2 - Comprehe	ensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training sessions facilitated for targeted group:	s Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A	government ind -	The Economic Sectors, Employment and	35	10	11	Target Exceeded	The target for this indicator has	35	31			-	
				Number of enterprises supported through capacity	Non-Standardinad	lot Applicable Number	Job Creation Priority 2: Economic Transformation A	ind -	Infrastructure Development cluster The Economic Sectors, Employment and	81	25	26		been reviewed in the 2024/25 The target for this indicator has	70	91			-	
				building initiatives	Non-Jeanous deed	or Applicable Indinder	Job Creation		Infrastructure Development cluster	D-1			1 Additional Enterprise was	been reviewed in the 2024/25						
													supported with capacity building initiatives at no additional cost	APP						
				Number of entrepreneurs trained in their related agribusiness enterprises	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A Job Creation	ind -	The Economic Sectors, Employment and Infrastructure Development cluster	94	30	25	Target Not Achieved The under-achievement was as a	Target Not Achieved	100	88				
				agricusmess enterprises			Job Creation		illiastructure beverapinent custer				result of the over-achievement	result of the over-achievement						
													during quarter 2.	during quarter 1.						
				Number of individuals trained in the agribusiness sector	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A Job Creation	ind -	The Economic Sectors, Employment and Infrastructure Development cluster	408	135	109	Target Not Achieved The under-achievement was as a	The target for this indicator has been reviewed in the 2024/25	450	351				
													result of the over-achievement during quarter 2.	APP						
													ourng quarter 2.							
	Programme 3 - Enterprise Development	e and Value Chain	Programme 3 - Enterprise and Value Chain Development	Number of enterprises supported in agribusiness	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A Job Creation	ind -	The Economic Sectors, Employment and Infrastructure Development cluster	54	6	18	Target Exceeded 10 Enterprises due to be	Continuous tracking of the planned target for each quarter	56	54				
													supported with product testing during quarter 2 were not	to ensure progress towards achievement						
													achieved and were carried over to	achievement						
				Number of agribusiness enterprises supported towards	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A	ind -	The Economic Sectors, Employment and	26	0	14	quarter 3. 2 Enterprises that were Target Exceeded	Continuous tracking of the	20	16				
				market access			Job Creation		Infrastructure Development cluster				10 Enterprises due to be supported with product testing	planned target for each quarter to ensure progress towards						
													during quarter 2 were not achieved and were carried over to	achievement						
													quarter 3. 4 Enterprises planned							
													to be supported with product testing during quarter 4 were							
				Number of youth owned enterprises supported within agribusiness	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A Job Creation	ind -	The Economic Sectors, Employment and Infrastructure Development cluster	18	1	4	Target Exceeded 3 women owned enterprises	Continuous tracking of the planned target for each quarter	20	21				
													planned to be supported with product testing during quarter 2	to ensure progress towards achievement						
				Number of women owned enterprises supported within	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A	ad -	The Economic Sectors, Employment and	20	0	10	were differed and achieved during		20	70				
				Number of women owned enterprises supported within agribusiness		Number	Priority 2: Economic Transformation A Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	~	Ĭ	200	Target Exceeded 10 women owned enterprises	Continuous tracking of the planned target for each quarter						
								1					planned to be supported with product testing during quarter 2	to ensure progress towards achievement						
				Number of supported agribusiness enterprises owned by	Non-Standardized	lot Applicable Number	Priority 2: Economic Transformation A	ind -	The Economic Sectors, Employment and	1	0	0	were differed and achieved during None	None	2	2			-	
				persons with disabilities			Job Creation	1	Infrastructure Development cluster											
	Programme 4 - Infrastruc	cture Development	Programme 4 - Infrastructure Development		Non-Standardized		Priority 2: Economic Transformation A Job Creation	ind (-	The Economic Sectors, Employment and Infrastructure Development cluster	8	U	U	None	None	12	12				
				planning Number of enterprises supported with agricultural infrastructure	Standardized	lot Applicable Number	Priority 2: Economic Transformation A Job Creation	ind -	The Economic Sectors, Employment and Infrastructure Development cluster	15	5	5	None	None	22	25				1
								1												
								1												
								1												
				Number of infrastructure maintenance plans adopted for implementation	Non-Standardized	lot Applicable Number	Job Creation	ind Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	None	None	2	1		<u> </u>	<u></u>	
				Percentage of activities completed in line with the infrastructure maintenance plan	Non-Standardized	verage Percent	ge Priority 2: Economic Transformation A Job Creation	and Growing the	The Economic Sectors, Employment and Infrastructure Development cluster		100	100	None	None	100	100				
Total:	2	7		, mark											,			,		
Feedback																				
		0.1.01	Quarter - 1						arter - 2		-3	Qu	sarter - 4				Audited Annual			
Userriame Q1		KOIE Q1	Feedback Q1		Dated Q1	Username Q2 Carol Siyakwazi		Role Q2 Entity Coordinator	Feedback Q2 Please receive the ADA Q2 - 2023/24 F	Preliminary Performance Report	Dated Username Q4		Kole Q4	Feedback Q4	Username Role	Fe	eaback	Dates		
						Lulama Sthemb	la Ndlazi	TR Coordinator	kindly receive report with rome rome	mantr										
-	+					Thabani Wisem	n minize	ransferring Department ( Intity Coordinator	oordinator Dear Coordinator, Please receive the ADA Q2 Performan Approval Certificate: Q2- Please receiv	ice Report for the 2023/24 FY for approval.			+	-		+		-		
						Nonhianhia Pre	ty Myeni	Accounting Officer	Approval Certificate: Q2- Please receiv	ve the approved Q2 Performance Report for										
-	+										-		+		-					
											*******									
Carol Siyakwazi		Entity Coordinator	Please receive the ADA Preliminary O1	L Performance Report for 2023/24 Financial Year	12/07	2023					*******									
Carol Siyakwazi Lulama Sthembela I	i	Entity Coordinator	Please receive the ADA Q1 - 2023/24 F	Performance Report for approval.	31/07	2023														
Lulama Sthembela I	Ndlazi	OTP Coordinator	Thank you for the report however ple	ase note the following:	18/07, port 31/07,															
Siyabonga Mazibuki Thabani Wiseman N	Mkhize 1	Accounting Officer Transferring Department C	Approval Certificate: Q1- Please receive oordinator ADA Q1 report is noted.	re the approved ADA Quarter 1 - 2023/24 Performance Rep	port 31/07, 15/07,	2023														
i nabani Wiseman N																				

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