

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance				
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
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	Governance and Administration cluster						1				
	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	The Economic Sectors, Employment and Infrastructure Development cluster						1				
	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	The Economic Sectors, Employment and Infrastructure Development cluster						280				
	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	The Economic Sectors, Employment and Infrastructure Development cluster						1	1			
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	Governance and Administration cluster		1	1	Target Achieved	None	4	2			
			Percentage of supplier's valid invoices paid within 30 days	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		100	100	Target Achieved	None	100	99			
			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	Governance and Administration cluster		1	1	Target Achieved	None	2	1			
			Percentage of internal audits completed in line with the approved audit plan	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		100	100	Target Achieved	None	100	100			
			Percentage of actions completed in line with the approved Risk Management implementation plan	Non-Standardized	Average	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster		100	33	Target Not Achieved 2 of 3 actions were not completed in line with the approved Risk Implementation plan. The under-achievement was due to delays in finalization and approval of the Risk Appetite & Tolerance Framework and Fraud Prevention & Anti Corruption Policy.	The Risk Appetite & Tolerance Framework and Fraud Prevention & Anti Corruption Policy will be presented at the next Board Meeting for approval	100	66,5			
	Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of partnerships established to support agribusiness	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	2	Target Exceeded 1 Partnership was concluded earlier than anticipated	Target Exceeded	4	2			
			Number of training sessions facilitated for targeted groups	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	13	Target Exceeded 3 Training Sessions were facilitated earlier than anticipated	The target for this indicator will be reviewed in the upcoming Strategic Planning session for the 2023/24 APP. In addition, M&E will continue to track and monitor the indicator in the coming quarters	30	19			
			Number of enterprises supported through capacity building initiatives	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		15	37	Target Exceeded The over-achievement was due to 3 training sessions that were facilitated earlier than anticipated	The target for this indicator will be reviewed in the upcoming Strategic Planning session for the 2023/24 APP. In addition, M&E will continue to track and monitor the indicator in the coming quarters	40	45			
			Number of entrepreneurs trained in their related agribusiness enterprises	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		30	41	Target Exceeded The over-achievement was due to 3 training sessions that were facilitated earlier than anticipated	The target for this indicator will be reviewed in the upcoming Strategic Planning session for the 2023/24 APP. In addition, M&E will continue to track and monitor the indicator in the coming quarters	80	58			
			Number of individuals trained in the agribusiness sector	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		140	173	Target Exceeded The over-achievement was due to 3 training sessions that were facilitated earlier than anticipated	The target for this indicator will be reviewed in the upcoming Strategic Planning session for the 2023/24 APP. In addition, M&E will continue to track and monitor the indicator in the coming quarters	400	274			
	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	The Economic Sectors, Employment and Infrastructure Development cluster		8	16	Target Exceeded The over-achievement was due to Youth owned Enterprises supported with Market Access but were not part of the target due to the nature of the indicator for Market Access which is a call for proposals. This is due to additional support provided to youth owned enterprises	P, M & E will review the Youth target during the strategic planning session for the 2023/24 APP.	23	32			
			Number of agribusiness enterprises supported towards market access	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	10	Target Achieved	None	30	10			
			Number of youth owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		4	5	Target Exceeded The over-achievement was due to Youth owned Enterprises supported with Market Access but were not part of the target due to the nature of the indicator for Market Access which is a call for proposals. This is due to additional support provided to youth owned enterprises.	P, M & E will review the Youth target during the strategic planning session for the 2023/24 APP.	13	10			
			Number of women owned enterprises supported within agribusiness	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		6	6	Target Achieved	None	20	18			
			Number of supported agribusiness enterprises owned by persons with disabilities	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target due this quarter	No target due this quarter	2	1			
	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	The Economic Sectors, Employment and Infrastructure Development cluster		2	4	Target Exceeded 2 Additional Enterprises were supported earlier than anticipated due to increased demand from the project implementation units.	The target for this indicator will be reviewed in the upcoming Strategic Planning session for the 2023/24 APP. In addition, M&E will continue to track and monitor the indicator in the coming quarters.	5	8			
			Number of enterprises supported with agricultural infrastructure	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		7	7	Target Achieved	None	13	10			
			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	The Economic Sectors, Employment and Infrastructure Development cluster		20	20	Target Achieved	None	80	45			
	<b>Total</b>																

Feedback												
Quarter - 1				Quarter - 2			Quarter - 3			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback
				Carol Siyakwazi	Entity Coordinator	Please find attached the ADA Preliminary Q2 Performance report for review.						
				Lulama Sthembele Ndizi	OTP Coordinator	Thank you for the report and reasons for deviation provided. Please note the following:  For Programme Comprehensive Capacity Building, Please update quarterly outputs once relevant Business Unit have obtained electronic logs of the training's that were facilitated via MS teams, if not revise corrective action statement to address TIDs requirements that are not met..						
				Thabani Wiseman Mkhize	Transferring Department Coordinator	ADA Q2 Reported Noted						
				Carol Siyakwazi	Entity Coordinator	CEO attached please receive the ADA Q2 Performance report for 2022/23 for your approval						
				Siyabonga Mazibuko	Accounting Officer	Approval Certificate: Q2- As the ADA Acting CEO, I hereby approve the ADA Q2 Performance for 2022/23						
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 Sthembele Ndizi	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									