

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										Target Q3	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						
			Number of Entity Evaluations conducted in line with the Evaluation Plan	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1						
			Number of Partnership Plans adopted	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					1						
	Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	Number of training plans developed in line with training requests (2025/26)	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	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 supported agribusiness enterprises owned by persons with disabilities	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					2						
			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					120						
			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					80						
	Programme 4 - Infrastructure Development	Programme 4 - Infrastructure Development	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 Sectors, Employment and Infrastructure Development cluster					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 calendar table	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	Governance and Administration cluster	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	100	100	None	None	100	100					
			Number of annual strategic documents produced on planning and reporting as per statutory requirement (APP 2025/26, SP 2025 - 2029, AR 2023/24)	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	0	0	None	None	3	1					
			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	75	Target Not Achieved One (1) action was not concluded on time due to on-going internal	This action has been deferred to quarter 4 for achievement.	100	82,6666666666666666666666666667					
			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	Governance, State Capacity and Institutional Development cluster	100	100	None	None	100	100					
			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	Governance, State Capacity and Institutional Development cluster	100	100	None	None	100	100					
			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	120	Target Exceeded. One (1) action due in quarter 2 was achieved and reported in	The indicator will be monitored in the ensuing quarter.	100	97					
	Programme 2 - Comprehensive Capacity Building	Programme 2 - Comprehensive Capacity Building	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	None	None	20	20					
			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	18	Target Exceeded 8 Additional enterprises were trained during quarter 3 at no additional cost.	This training plan and target for this indicator has been reviewed in the 2025/26 APP to ensure alignment of the planned target to the quarterly reported achievements	40	50					
			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	13	24	Target Exceeded 11 Additional entrepreneurs were trained during quarter 3 at no additional cost.	This training plan and target for this indicator has been reviewed in the 2025/26 APP to ensure alignment of the planned target to the quarterly reported achievements	50	63					
			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	75	76	Target Exceeded 1 Additional individual was trained during quarter 3 at no additional cost.	This training plan and target for this indicator has been reviewed in the 2025/26 APP to ensure alignment of the planned target to the quarterly reported achievements	300	268					
			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	4	2	Target Not Achieved 1 Enterprise was supported earlier than anticipated during quarter 1.	Follow up on the progress of implementation to ensure fast tracking and completion of the planned activities by the end of quarter 4.	40	31					
			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	0	None	None	16	3					
	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 Sectors, Employment and Infrastructure Development cluster	4	1	Target Not Achieved 3 Youth owned enterprises due to be supported during quarter 3 could not supported due to delay in implementation and have been deferred to quarter 4 for	Follow up on the progress of implementation to ensure fast tracking and completion of the planned activities by the end of quarter 4.	16	9					
			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	4	3	Target Not Achieved 1 Women owned enterprises due to be supported during quarter 3 could not supported due to delay in implementation and have been deferred to quarter 4 for	Follow up on the progress of implementation to ensure fast tracking and completion of the planned activities by the end of quarter 4.	16	18					
			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	0	1	1 Enterprise that was not planned for was supported with environmental report.	This indicator will be monitored in the ensuing financial year to ensure alignment of the set target and reported achievement	12	14					
			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	4	4	None	None	12	15					
				Percentage of activities completed in line with the infrastructure maintenance plan	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	None	None	100	100				
	Total	26																		
	Feedback																			
Quarter - 1																				
Quarter - 2																				
Quarter - 4																				
Audited Annual																				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Role	Feedback	Dated								
				Carol Siyahwazi	Entity Coordinator	Please receive the ADA Preliminary														
				Lulama Sithembela Ndlati	OTP Coordinator	Thank you for the report, reason for														
				Carol Siyahwazi	Entity Coordinator	Please receive the ADA Quarter 2 -														
				Pamela Thuledu Khumalo	Accounting Officer	Approval Certificate: Q2- Please														