planning, monitoring evaluation Department of Business Republic or South Arrica														
Planning, Monitoring and Evalue	luation													
REPUBLIC OF SOUTH APRICA	CA QPR f	or FY 2024-25 for Provincial P	ublic Entity Institution of Agribusiness Development		location KwaZulu	Natal as of ( Fridey, Mey 9, 2025 11:39:05 AM )								
Programme	Sub Pi	rogramme	Indicator Indicator	Type Output	DataType	MTSF Priority Provincial Priority	y Cluster	Target Q4 Actual Opput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output Pre-Audited Annual Performance	Annual Performance Reason for Deviation	Corrective Action Audited Ann
Programme 1 - Finance and	nd Administration Progra	amme 1 - Finance and Administration		ardized Not Applica		Priority 1: A Capable, Ethical and Desafrommental State	Governance and Administration cluster	1 1			1	2	None	None
			Provincial Treasury  Number of Entity Evaluations conducted in line with the  Evaluation Plan  Non-Stand	ardized Not Applica	ble Number	Developmental State Priority 1: A Capable, Ethical and Build a caring and Developmental State Incorruptible	Governance, State Capacity and Institutional Development cluster	1 0			1	0	Not Achieved	This indicator was not deferred to the ee 2025/26 financial year as the budget
			E-Margarett Fami			government	Development Gasser						Entity Evaluation as planned due to budget constraints.	for this activity was not available.
			Number of Partnership Plans adopted Non-Stand	ardized Not Applica	ble Number	Priority 1: A Capable, Ethical and Build a caring and Developmental State Incorruptible	Governance, State Capacity and Institutional Development cluster	1 1			1	1	None	None
Programme 2 - Comprehens		omme 2 - Comprehensive Capacity Building		ardized Not Applica		Priority 3: Education, Skills And Health Education and Skills	s The Economic Sectors, Employment and							
Building Programme 3 - Enterprise a		imme 2 - Comprehensive Capacity Busining	requests (2025/26)				Infrastructure Development cluster				1	-	None	None
Programme 3 - Enterprise and Value Chain Development	e and Value Chain Progra Develo	imme 3 - Enterprise and Value Chain opment	Number of supported agribusiness enterprises owned by Non-Stand persons with disabilities	ardized Not Applica	ble Number	Priority 2: Economic Transformation And Growing the Job Creation Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2 1			2	1		The enterprises to be supported with product testing and agro-processing I has been deferred to quarter 1 of the to 2025/26 financial year for
			Number of new jobs facilitated in the supported Non-Stand agribusiness enterprises	ardized Not Applica	ble Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	120 133			120	133	be supported with product testing Target Exceeded	achievement. This indicator will be monitored in the
			agribusiness enterprises			Job Creation	Infrastructure Development cluster						33 Additional new individuals were supported with employment within	has been deferred to quarter 1 of the to 2003/16 flancial year for schlovement.  This indicator will be monitored in the new financial year to ensure that the achievement is in line with the set
			Number of jobs sustained in the supported agribusiness Non-Stand	ardized Not Applica	ble Number	Priority 2: Economic Transformation And -	The Economic Sectors, Employment and	80 93			80	91		tareet. This indicator will be monitored in the
			enterprises			Priority 2 : Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						13 Additional additional jobs were sustained within the set budget.	new financial year to ensure that the achievement is in line with the set
														tareet
		smme 4 - Infrastructure Development												
Programme 4 - Infrastructus		smme 4 - Infrastructure Development	Number of infrastructure maintenance plans adopted for implementation			Priority 2: Economic Transformation And Growing the lob Creation Economy Priority 1: A Capable, Ethical and	The Economic Sectors, Employment and Infrastructure Development cluster	1			1	1	None	None
Programme 1 - Finance and Administration	nd Administration Progra	amme 1 - Finance and Administration	Implementation  Number of quarterly financial management reports  Non-Stand submitted to Provincial Treasury in line with the budget	ardized Not Applica	ble Number	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	1	None	None	4	4		
			clannine table Percentage of supplier's valid invoices paid within 30 days Non-Stand	ardized Average	Percentage	Priority 1: A Capable, Ethical and -	Governance and Administration cluster	100 100	None	None	100	100		+
1				ardized Not Applica	ble Number	Developmental State Priority 1: A Capable, Ethical and Build a caring and Developmental State incorruptible	Governance, State Capacity and Institutional Development cluster	2 2	None	None	3	3		+
			Number of annual strategic documents produced on planning and reporting as per statutory requirement (APP 2025/26. SP 2025 - 2029. AR 2023/24)				Development duster							
			Percentage of actions completed in line with the approved Non-Stand IT Implementation Plan	ardized Average	Percentage	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	None	None	100	87		
			Percentage of Internal Audits completed in line with the approved Internal Audit Plan	ardized Average	Percentage	Priority 1: A Capable, Ethical and Build a caring and Developmental State incorruptible	Governance, State Capacity and Institutional Development cluster	100 75	Not Achieved 2 of 8 Audits planned for quarter 4 were not conducted due to budget None	The 2 audits that were not achieved have been deferred to	100	93,75		
				ardized Average	Percentage	Priority 1: A Capable, Ethical and Build a caring and Developmental State Incorruptible	Governance, State Capacity and Institutional	100 100	were not conducted due to budget	the 2025/26 FY for None	100	100		+
			Percentage of actions completed in line with the approved Risk Management Implementation Plan  Percentage of actions completed in line with the approved Non-Stand	ardized Average	December	Developmental State incorruptible assurement  Priority 1: A Capable, Ethical and  Priority 1: A Capable, Ethical and	Development cluster  The Economic Sectors, Employment and	100	None	None	100	07.75		
			Marketing & Communications Implementation Plan		recentage	Developmental State	Infrastructure Development cluster	100						
Programme 2 - Comprehens Building	ensive Capacity Progra	smme 2 - Comprehensive Capacity Building		ardized Not Applica		Priority 2: Economic Transformation And -	The Economic Sectors, Employment and infrastructure Development cluster. The Economic Sectors, Employment and Infrastructure Development cluster.	5 7	Target Exceeded  2 Additional training sessions were Target Exceeded  3 Additional enterprises were trained during quarter 4 at no	This indicator will be monitore	d 20	27		
			Number of enterprises supported through capacity Non-Stand building initiatives	ardized Not Applica	ble Number	Job Creation Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and	10 13	Target Exceeded	This indicator will be monitore	d 40	63		
			building intratives			200 Creation	Intrastructure Development Cultier		trained during quarter 4 at no additional cost.	ensure achievement is in line with the planned target.				
			Number of entrepreseurs trained in their related agribusiness enterprises	ardized Not Applica	ble Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	12 12	None	None	50	75		
			Number of individuals trained in the agrifusiness sector Non-Standard in the agrifusiness sector	ardized Not Applica	ble Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	75 93	Target Diceeded 18 Additional individuals were trained during quarter 4 at no additional cost	This indicator will be monitore in the new financial year to ensure achievement is in line with the planned target.	d 300	361		
Programme 3 - Enterprise and Value Chair Development	e and Value Chain Progra Develo	senne 3 - Enterprise and Value Chain opment	Number of enterprises supported in agribusiness Non-Stand	ardized Not Applica	ble Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	S 2	and associated the discount of the first	The enterprises to be supports with product testing and agro- processing has been deferred	ed 40	33		
									supported with product testing and aero-processing was due to shortee	financial year for achievement				
			Number of agribusiness enterprises supported towards market access			Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	E 0	The under-achievement of S	with product testing and agro-	rd 16	3		
			Number of youth owned enterprises supported within agribusiness	ardized Not Applica	ble Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4 0	Not Achieved The under-achievement of 4 youth	The enterprises to be supports with product testing and agro-	16 16	9		
									owned enterprises that were due to be supported with product testing		to			
			Number of women owned enterprises supported within Non-Stand	ardized Not Applica	ble Number	Priority 2: Economic Transformation And -	The Economic Sectors, Employment and	4 0	be supported with product testing and agro-processing was due to Not Achieved	financial year for None	16	15		
			agribusiness			Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		be supported with product testing and aero-processive was due to Not Achieved. The under-achievement during quarter 4 was as a result of 3 wome owned enterprises that were supported earlier than articipated. None	The annual target for this indicator was achieved earlier				
									owned enterprises that were supported earlier than anticipated	than anticipated during quarte 3.	r			
Programme 4 - Infrastructu	trure sevelopment Progra	imme 4 - Infrastructure Development	Number of enterprises supported with infrastructure planning. Non-Stand	ardized Not Applica	ble Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	None	None	12	24		
			Number of enterprises supported with agricultural Standardiz	ed Not Applica	ble Number	Priority 2: Economic Transformation And -	The Economic Sectors, Employment and	2 4	Target Exceeded	The planned quarterly activitie	s 12	19		+
1			infrastructure	ardized Average	Percentage	Job Creation Priority 2: Economic Transformation And	Infrastructure Development cluster The Economic Sectors, Employment and	100 100	2 enterprises due to be supported None	will be tracked in the ensuing None	100	100		+
26			infrastructure maintenance plan			Job Creation	Infrastructure Development cluster							
		Quarter - 1				Quarter - 2		Quarter - 4			Audi	ed Annual		
Rol	we qr	Felidack QI		Dassed Q1	Username Q2 Carol Siyakwazi	Role Q2 Entity Coordinator	Feedback Q2 Please receive the ADA Preliminary	Feedback Q6 Dated Q4	Userhame	Role	Feed		Dates	+
					Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report, reason for							
					Carol Siyakwazi	Entity Coordinator	Please receive the ADA Quarter 2 -							
					Pamela Thuledu Khumalo	Accounting Officer	Approval Certificate: Q2- Please							
														+
									1 -		-			
								Good Day 09/04/2025 The Colleagues, 16/04/2025						+
									1					
								Thank you for the report. Please note the 16/04/2025						
								Thank you for the report. Please note the 16/04/2025 Good Mr Mfusi 30/04/2025						
								Thank you for the report. Please note the 16/04/2025						
Esis	Entity Coordinator	Please receive the ADA Psylindrone (1)	L Performance Recort for rovine.	10/07/2024				Thank you for the report. Please note the 16/04/2025 Good Mr Mfusi 30/04/2025	Carol Siyalovazi	Entity Coordina	tor Pleas	s see attached quarter 4 performance report and approval certificate	01,05/2025	
Enti	Ereky Coordinator Tricky Coordinator Tall Coordinator	Please receive the ADA Preferencery Q1 Please receive the Q1, 2024-25 Final P		10/07/2024 31/07/2024				Thank you for the report. Please note the 16/04/2025 Good Mr Mfusi 30/04/2025	Carol Styalouszi	Entity Coordina	tor Pleas	e ver attached querter 4 performance report and approval certificate	01/05/2025	

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