

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Quarter - 4				Annual Performance				
					Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub Programme 1.4. Financial Management	Approved 2021/22 Departmental Procurement Plan	Non-Standardized					1	1	None	None	
			Unqualified AG audit outcome	Non-Standardized					1	1	None	None	
	Programme 5: Research and Technology Development	Sub Programme 5.1. Research	Approved plan to convert research stations into Centre of Excellence & innovation for 4th Industrial Revolution adaptation	Non-Standardized						1	0	At this point a ToR has been drafted but there is no approved implementation plan and a Contract based Director has not been appointed to drive the programme.	Project to be implemented in 2021/22.
			Number of research projects implemented to improve agricultural production	Non-Standardized						59	78	Progress report matured before the planned period and ended up adding a variance in Final Report.	
			Number of scientific papers published in accredited journals	Non-Standardized						5	6	scientific papers submitted to journals and still under review	
		Sub Programme 5.3. Research Infrastructure Support	Number of research infrastructure managed	Non-Standardized						6	6	Target achieved	
	Programme 7: Structured Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated from Agricultural Training Institutes	Non-Standardized						90	133	Additional learnerships were added in the current year than initially planned	None- this meant the Department was able to offer more skills development to needy students.
	Programme 8: Rural Development	Sub Programme 8.1. Rural Development Coordination	Number of Agri-Hubs business plans developed	Non-Standardized						1	1	Achieved	None
		Sub Programme 8.2 Social Facilitation	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	Non-Standardized						280	280	None	None
	Quarterly	Programme 1: Administration	Sub Programme 1.3. Corporate Services	Number of capacity building initiatives implemented for contract compliance	Non-Standardized	3	3	None	None	5	4		
Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized				Non-Standardized	100	100	None	None	100	400			
Number of Departmental business processes automated to improve operational efficiency				Non-Standardized	2	1	Planned automation of three solutions could not proceed due to IFMS moratorium at National Treasury	Department is exploring at other automation solutions that are not covered by the current IFMS restrictions	3	2			
Number of performance oversight meetings held with Department entities				Non-Standardized	1	1	None	None	4	4			
Number of performance reports submitted to oversight structures				Non-Standardized	1	1	Achieved	None	5	5			
Number of skills development interventions implemented				Non-Standardized	2	7	Lockdown Level 1 enabled the Department to undertake more trainings.	This enabled the Department to take advantage of the Lockdown Level 1 allowance to train more officials.	8	13			
Percentage achievement of Departmental APP targets				Non-Standardized	100				100	57			
Percentage of annual employee performance assessments finalised within the prescribed timeframe				Non-Standardized	0	0	None	None	100	80			
Percentage of approved funded vacant posts filled within 3 months after the closing date of advertisement				Non-Standardized	100	20	The filling of post was suspended as a result of budget reprioritization due to COVID-19 and selected position were processed.	The rest of advertised posts will be filled in the new financial year.	100	160			
Percentage of employees signed performance agreements submitted within the prescribed timeframe				Non-Standardized	0	0	None	None	100	90.8			
	Sub Programme 1.4. Financial Management	Approved 2020/21 Departmental Asset Register	Non-Standardized	0	0	None	None	1	1				
Approved 2020/21 Departmental Contract Register		Non-Standardized	0	0	None	None	1	1					

		Approved 2020/21 Departmental Strategic Risk Register	Non-Standardized	0	0	None	None	1	1		
		Number of In-Year Monitoring Reports submitted to oversight structures	Non-Standardized	3	3	None	None	12	12		
		% of valid invoices paid within 30 days	Non-Standardized	100	99	Delays from end users to submit invoices for payments	Department to introduce invoice tracking electronic solution	100	367		
		Approved 2020/21 Infrastructure Programme Management Plan (IPMP)	Non-Standardized	0	0	None	None	1	1		
		Investigation conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized	1	1	Achieved	None	1	1		
		Percentage achievement of programme budget expenditure	Non-Standardized	100	99.3	Programme 2 could not finalise all its commitments and achieved 99% expenditure	Department has prioritized budget expenditure but has shown year-on-year improvement in the past 2 years. Dedicated team has been set up to expedite infrastructure implementation, which houses bulk of project expenditure.	100	99.3		
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established by the Department	Non-Standardized	21	24	More infrastructure established to make up for the previous quarter shortfall		96	66		
		Number of agricultural infrastructure rehabilitated by the Department	Non-Standardized	5	9	More infrastructure rehabilitated to make up for the previous quarter shortfall		22	19		
		Number of job opportunities created through Departmental Infrastructure and Mechanization interventions	Non-Standardized	163	267	More jobs created to make up for the previous quarter shortfall		576	552		
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated through the Land Care Programme	Non-Standardized	1600	2324	Due to the demand from project beneficiaries for follow-ups		5500	7196.25		
		Number of beneficiaries trained under Land Care EPWP Programme	Non-Standardized	0	357	Alert Level-1 enabled more trainings to be undertaken		255	551		
		Number of people employed on Land Care EPWP programme	Non-Standardized	290	301	Some projects had new members recruited.		1120	1195		
	Sub Programme 2.3: Land Use Management	Percentage of Subdivision of Agricultural Land Act applications to change land use submitted to National Department (DLRD) within 30 days	Non-Standardized	100	100%	Target achieved	None	100	300		
		Number of farm management plans developed for farmers	Non-Standardized	5	2	More plans were developed earlier in the year.	None	10	9		
	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk early warning campaigns conducted	Non-Standardized	1	4	Target achieved		1	4		
	Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Kilometre of fence erected for agricultural use	Non-Standardized	60.71	86,988	More output achieved to make up for the previous quarters performance	None	509.30	294.35	
Number of smallholder producers supported with agricultural production inputs.			Non-Standardized	1338	1058	Some smallholder producers had halted their production during the stricter Alert Levels and could not be supported.	To support them in the new financial year.	4138	6045		

		Number of black commercial producers supported with agricultural production inputs	Non-Standardized	9	7	Some projects experienced delays.	To continue with the project in the new financial year.	33	34		
		Number of female farmer projects supported by the Department	Non-Standardized	3	17	More output achieved to make up for the previous quarters performance	None	27	112		
		Number of job opportunities created through Departmental Infrastructure and Mechanization interventions	Non-Standardized	163	267	More output achieved to make up for the previous quarters performance	None	576	552		
		Number of land reform farms supported by the Department	Non-Standardized	23	21	marginal under-achievement in projects that have social issues that require facilitation.	Facilitation proposed	35	30		
		Number of projects for persons with disability supported by the Department	Non-Standardized	2	1	Annual target has already been achieved	None	7	4		
		Number of youth farmer projects supported by the Department	Non-Standardized	10	17	More output achieved to make up for the previous quarters performance	None	27	32		
	Sub Programme 3.2: Extension and Advisory Services	Number of producers supported with agricultural advice	Non-Standardized	1556	971			4567	4661		
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	Non-Standardized	7828	11529,45	More hectares were cleared to make up for the previous quarter shortfall.		20938	21327,419		
		Number of households supported with food security interventions	Non-Standardized	7076	4355			21277	22661		
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	Non-Standardized	5000	6031	More visits undertaken to make for the previous quarter performance	To assess baseline	20000	19793		
		Approved Goat Production Improvement Strategy	Non-Standardized	0	0	No target planned for this quarter		1	1		
		Number of rabies vaccinations conducted by veterinary services	Non-Standardized	87500	42900	Limited capacity within Vet	Department has dedicated 2021 to address Veterinary Service vacancy	350000	163252		
		Number of rural auction sales facilitated by the Department	Non-Standardized	4	3	More rural auction sales were undertaken earlier in the financial year.	None	10	13		
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificate issued	Non-Standardized	625	544	Achievement of target affected by capacity constraints as a result of state vets vacancies.	Department has prioritized Vet Services posts in 2021/22	2500	1786		
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	Non-Standardized	22500	26860	Easing of Covid-19 restrictions enabled the lab to receive and perform more tests.	None	90000	79288		
	Veterinary Public Health	Percentage level of Abattoir compliance to meat safety legislation	Non-Standardized	100	67%	Maintenance of structures not done on regular basis, most facilities are old and require maintenance that is expensive and takes time which means production must be stopped	Department advising clients on appropriate compliance requirements.	100	299		
Programme 5: Research and Technology Development	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer review events	Non-Standardized	1	1	Target achieved		1	5		
		Number of research presentations made to disseminate information on research and technology developed to clients, peers and scientific community	Non-Standardized	15	21	Unplanned invitation to present other farmer platforms increased the output achieved	None	83	96		
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of beneficiaries supported with marketing advisory services	Non-Standardized	50	132	Demand increased due to lockdown relaxation	baseline to inform next year target	300	266		

