

QPR for FY 2021-22 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Wednesday, May 4, 2022 10:52:13 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	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 2022/23 Departmental Procurement Plan	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	Target achieved	
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.2: Land Care	Number of hectares of cultivated land under Conservation Agriculture practises	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					500	0	Target revised	
		Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					1	0	Target revised during the year	
	Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of research projects implemented to improve agricultural production	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					89	71	Target reduced to 71 during year the to align to current capacity	
		Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					3	7	Papers that were submitted for publish in 2020 were eventually published in 2022	
			Number of new technologies developed for the smallholder producers	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					3	0	Challenges encountered with Microsoft in the development of new technologies	The Department has deferred the target for the next financial year
		Sub Programme 5.3: Research Infrastructure Support Services	Number of research infrastructure managed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					6	6	Target achieved	
	Approved plan to convert research stations into Centre of Excellence & innovation for 4th Industrial Revolution adaptation		Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	0	Achievement hindered by the challenges experienced with appointing Director to lead the programme. The Chief Director has to re-strategize in terms of the initial direction and new proposal is to engage a service provider to develop a clear strategic model and road map. TORs to re-worked to inform specification for tender		
	Programme 6: Agricultural Economic Services	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					500	0	Target revised	
			Centre of Excellence & Innovation ICT Lead Recruited	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	0	Achievement hindered by the challenges experienced with appointing Director to lead the programme. The Chief Director has to re-strategize in terms of the initial direction and new proposal is to engage a service provider to develop a clear strategic model and road map. TORs to re-worked to inform specification for tender	
Programme 7: Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated with agricultural qualification	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					90	90	Target achieved		
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					340	118	The recruitment processes was finalized before time for recruitment of second cohort of graduates	In line for annual target achievement	
Quarterly	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target achieved		100	100		
			Number of capacity building initiatives implemented for contract compliance	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	Target achieved		7	7		
			Approved ICT Strategy for the Department	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter		1	1		
			Number of Departmental Offices with upgraded security system	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	4	0	The installations of the security system at Makhathini and Dundee Research Stations took longer to complete due to the facility size and the five other offices had to be deferred to Q4. These also included rented offices that could not be installed due to lease agreement issues.		27	16		
			Percentage of approved funded vacant posts filled within 2 months after the closing date of advertisement.	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	31	The delays are attributed to the non-availability of panel members to finalize the recruitment process.		100	91		
			Number of performance reports submitted to oversight structures	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		5	5		
			Number of skills development interventions implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1	7	Easing of lockdown restrictions enabled more trainings to be held		4	23		
			Number of performance oversight meetings held with Department entity	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		4	4		
			Percentage achievement of Departmental APP targets	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	84	Some of the targets were not achieved by Programme 2 and 3		100	73		
			Percentage of employees signed performance agreements submitted within the prescribed timeframe	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Achieved during the year		100	100		
Percentage of annual employee performance assessments finalized within the prescribed timeframe	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Achieved during the year		100	95					

		Percentage achievement of Administration Programme budget expenditure	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	99,95	Under expenditure relates to the department's stores account. In the current year, we have a credit balance, implying reducing the expenditure that has been recognised on the primary financial statements. After analysis of the prior year purchases, a number of payments were made at year-end (31 March 2021) of approximately R330,000. Purchases were on hand at year-end, and possibly issues made in current year in relation to prior year stock, which could then justify the credit in the 2021/22 financial year.	100	72		
		Percentage of Invoices for Administration Programme paid within 30 days	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	98,84	Late submission of Invoices to Finance for payment	100	100		
	Sub Programme 1.4: Financial Management	Approved 2021/22 Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target achieved during the year	1	1		
		Percentage of valid invoices paid within 30 days	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	98,50	Delays by End Users Submitting Invoices to Finance, Recurring Orders having Insufficient Funds.	100	99		
		Number of In-Year Monitoring Reports submitted to oversight structures	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	Target achieved	12	12		
		Approved 2021/22 Departmental Strategic Risk Register	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target achieved during the year	1	1		
		Number of state of vehicles fitted with tracker	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	150	0	Annual target achieved in Q3. During December holidays, the Department fitted more cars with tracker since cars were not used.	600	1076		
		Approved 2021/22 Departmental Contract Register	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Achieved during the year	1	1		
		Percentage achievement of Departmental budget expenditure	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	100	99,96%	Due to under-expenditure in Programme 2 and 3.	100	47,6		
		Investigation conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved	1	1		
		Unqualified AG audit outcome	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target achieved during the year	1	1		
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	40	0	Target revised during the year	72	8		
		Number of agricultural infrastructure rehabilitated by the Department	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	7	0	Target revised during the year	19	0		
		Number of kilometre fenced for agricultural use	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	214.331	0	Target revised during the year	422.331	14.984		
		Percentage of Agricultural Development Services budget expenditure	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	99,96	Under expenditure relates to conditional grant in respect of the Phumelele Irrigation Scheme of R354,000 under Ilima Letsema and Combi-court at Cedara of R326,000 under CASP as a result of contractors failing to deliver.	100	47,2		
		Percentage of Invoices for Agricultural Development Services paid within 30 days	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	98,76	Late submission of Invoices to Finance for payment	100	98,5		
		Number of agricultural infrastructure established	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	36	35	Delays in the supply of material resulting to the projects not being finished timeously	82	80		
		Number of agricultural infrastructure rehabilitated by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5	13	Target over-achieved to make up for the previous quarters under-achievements	13	19		
		Number of kilometre fenced for agricultural use	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	230.401	248,733	Target over-achieved to make up for the previous quarters under-performance	566.281	130.405		
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1000	1.160	Due to above average rainfall in the 3rd and 4th quarters there was a need to undertake follow-up control of alien plants and bush encroaching species	5500	5611		
		Number of green jobs created	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Annual target already achieved during the year	950	938		
		Number of beneficiaries trained under Land Care EPWP Programme	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	88	2 project commenced in the Q4, 60 jobs were created. Increased one projects team by 15 people in order to meet their target, the balance of 28 was as a result of people leaving and new ones joining.	500	774		
		Number of hectares of cultivated land under Conservation Agriculture practises	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	250	356,6	An additional 116,6ha was cultivated this due to the farmers having excess to CA planters funded by the Departments LandCare Programme	500	606,6		
		Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	29	34	There were more applications received for either expansion of the existing commodity or addition of varying commodities which resulted to the target being over-achieved	87	34		
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	Target achieved	10	12		
		Percentage of Subdivision of Agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	Target revised	100	100		

	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		4	4		
		Number of surveys on uptake for early warning information conducted	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	Target achieved		4	4		
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	597	0	Target revised		2152	221		
		Number of producers supported in the Grain Commodity	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	3527	0	Target revised		8785	315		
		Number of producers supported in the Cotton Commodity	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target revised		51	0		
		Number of producers supported in the Citrus Commodity	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target revised		31	0		
		Number of black commercial farmers supported	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	28	0	Target revised		82	4		
		Number of agricultural job opportunities created through departmental interventions	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	179	0	Target revised		590	190		
		Number of female farmer projects supported by the Department	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	11	0	Target revised		25	68		
		Number of youth projects supported by the Department	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	16	0	Target revised		31	7		
		Number of projects for people with disability supported by the Department	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5	0	Target revised		8	0		
		Number of producers supported in the Grain commodity	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2492	3411	Additional hectares allocated		5631	3411		
		Number of producers supported in the Cotton commodity	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	51	Additional hectare allocation and additional fertilizer support		5	51		
		Number of producers supported in the Citrus commodity	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	Additional hectare allocation and additional fertilizer support		1	2		
		Number of producers supported in the Red Meat commodity	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	391	925	Over performance is due to overlapping of previous quarter achievement that were delayed		1244	925		
		Number of black commercial farmers supported	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4	9	Due to higher farmer demand and timely delivery of production inputs		20	28		
		Number of producers supported with agricultural advice	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1888	2862	This indicator is demand driven, demand for advice was sparked by higher public outreach programmes		5466	8147		
		Number of agricultural jobs opportunities created through departmental interventions	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	158	300	Construction projects that were delayed in previous quarter started to be implemented in 3rd quarter		570	687		
		Number of female farmer projects supported by the Department	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	55	220	Number of female assisted increased as a result of campaigns during female month		160	794		
		Number of youth farmer projects supported by the Department	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	25	78	There was more demand from farmers at the onset of the planting season and availability of mechanization support.		73	281		
		Number of projects for people with disability supported by the Department	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	102	Projects for people with disability that were supposed to be implemented in quarter 2 overlapped to quarter 3.		29	119		
		Programme 3: Agricultural Producer Support and Development	Sub Programme 3.3: Food Security	Number of smallholder producers supported	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	839	0	Target revised		4140	997
Number of subsistence producers supported	Standardized			Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	4193	0	Target revised		18666	4114		
Number of hectares planted for food production through Departmental support	Non-Standardized			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	8073	0	Target revised		25610	369.1		
Number of smallholder producers supported	Standardized			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	948	1894	Fertilizer distribution and additional hectares allocation due to demand by farmers		4831	6002		
Number of subsistence producers supported	Standardized			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4859	7803	Delivery of production inputs in advance enabled quick assistance to farmers		16581	20485		
Number of hectares planted for food production through Departmental support	Standardized			Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	9529.25	10389	Additional hectare allocation due to demand by farmers		26980	12011.46		
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	300	0	Target revised		1280	28690		
		Number of visits to epidemiological units for veterinary interventions	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	4000	0	Target revised		19000	4210		
		No of animals vaccinated against rabies	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	54000	0	Target revised		290000	67755		
		Number of visits to epidemiological units for veterinary interventions	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2550	3713	More visits were undertaken due to FMD outbreak in the province		12970	10463		
		Number of samples collected for targeted animal disease surveillance-FMD, CBPP, PPR and AI	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	740	3067	More samples were collected due to FMD		7429	6422		

		Number of animals vaccinated against rabies	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	29000	26000	FMD in the province resulted in the additional tests conducted		179970	108390			
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	600	0	Target revised		1870	477			
		Number of veterinary certificates issued for exports facilitation	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	400	458	Target achieved-due to availability of two State Vets and CCS Vets.		1438	1277			
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	100	168	FMD in the province resulted in the additional tests conducted		550	475			
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	25500	26000	FMD in the province resulted in the additional tests conducted		95000	124983			
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	15	0	Target revised		68	13			
		Number of Performing Animals Protection Act (PAPA) registration licences issued	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	10	Target achieved		52	35			
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	4	4	Target achieved		11	11			
		Number of research presentations made at technology transfer events	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	17	59	Many invitations to present were received by Dept as organizers tried to recover from covid-19 setbacks		135	202			
		Number of new technologies developed for the smallholder producers	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Challenges encountered with Microsoft in the development of technologies for smallholder producers	The target has been deferred to the next financial year	3	1			
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	Target revised		500	39			
		Number of clients supported with production economic services	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	Target revised		550	137			
		Number of agribusinesses supported with Black Economic Empowerment advisory services	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	Target revised		10	3			
		Number of agri-businesses supported with marketing advisory services	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	50	82	SA-GAP candidates increased due to availability of space at PPECB and training of Unemployed Graduates		300	287			
		Number of clients supported with production economic services	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	75	112	Received more requests for Enterprise Budgets (COMBUDs) and training of Unemployed Graduates and more enquires due to the release of the COMBUD and Radio ukhodi slot presentation.		350	298			
	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	150	0	Target revised		500	135			
		Number of agri-businesses supported with agro-processing initiatives	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	91	Assisted SA-GAP applicants with hygiene training and training of Unemployed Graduates and more requests were received due to Radio ukhodi slots		400	420			
		Number of economic reports compiled	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		4	4			
	Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of participants trained in skills development programmes in the sector	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	310	920	Covid had a less significant impact than expected and 500 additional participants were able to benefit from training		1670	2218		
			Number of agribusinesses supported with Black Economic Empowerment advisory services	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster	19	0	Target revised		72	41		
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of Agri-Hubs business plans developed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	Target achieved in Q2		4	5			
		Number of Agri-Hubs constructed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4	0	Process still at an EIA stage.		4	0			
		Number of seed mega-nurseries established	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Target revised during the year		2	0			
		Number of projects supported with mentorship	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	0	Annual target achieved in Q2		65	37			
		Number of Commodity Based Marketing Cooperatives linked to Markets	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	20	Target achieved		60	20			
		Number of Early Morning Farmers Markets for Youth, Women and Disabled People	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	Target achieved		11	3			
		Number of beneficiaries supported with horticulture seedlings and agronomic seeds	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	200	0	Target revised during the year		300	0			
		Number of agricultural youth employed into agronomic seeds and horticulture seedlings programme	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	25	0	Target revised during the year		100	0			
Number of agricultural youth trained in seed and seedling production	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	70	0	Target revised during the year		100	0					

