

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 2				Annual Performance							
										Audited outcome FY 2022 - 23	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Percentage of Departmental vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster					10	0						
		Sub Programme 1.4: Financial Management	Number of approved 2023/24 Departmental Procurement Plan	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster						1	0			Target planned for Q4		
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						1	0			Target planned for Q4		
			Number of research projects implemented to improve agricultural production	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						68	0			Annual target		
			Number of scientific papers published in accredited journals	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	-	Education and Skills Development							1	0				
	Programme 7: Agricultural Education and Training	Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						3	0			No target for Q2		
			Number of research infrastructure managed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						9	0			Annual target		
	Programme 8: Rural Development	Sub Programme 7.1: Higher Education and Training	Number of students graduated with agricultural qualifications	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						90	0			No target for planned for Q3		
			Number of graduates enrolled into Unemployed Academic Graduates Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster						340	0			This is the annual indicator and targeted for the 4th quarter		
	Quarterly	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Percentage of disciplinary cases finalized within prescribed timeframe-90 days	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	1	1		Target achieved			4	2			
Percentage of designated employees compliant with financial disclosure submission				Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100		Target achieved			100	100				
Percentage of designated employees signed performance agreements submitted within the prescribed timeframe				Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	98		Variance attributed to employees long term sick leave, maternity leave and abscondment	The department has commenced consequence management	100	98					
Percentage of annual employee performance assessments concluded				Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	90		Delays in the finalisation of IRCs	New IRC schedules is in implementation	100	90					
Percentage of decisions that are compliant with the Promotion of Administration Justice Act finalized				Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	100		Target achieved			100	100				
Number of capacity building initiatives implemented for contract compliance				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	2	2		Target achieved			7	3				
Number of ICT business cases approved for implementation				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	1		Target achieved			3	1				
Number of performance oversight meetings held with department entity (ADA)				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	0		The meeting is scheduled towards the end of October			4	1				
Number of policy awareness workshops conducted in the Department				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	1		Target achieved			4	2				
Number of performance reports submitted to oversight structures				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	2	2		Target achieved			5	3				
Sub Programme 1.4: Financial Management				Number of approved 2022/23 Infrastructure Programme Management Plan (IPMP)	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	1		Target achieved			1	1			
				Percentage of valid invoices paid within 30 days	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	100	99.6		Invoices not submitted on time	Continuous awareness and consequence management	100	0				
				Number of In-Year Monitoring Reports submitted to oversight structures	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	3	3		Target achieved			12	6			
				Number of approved 2023/24 Departmental Strategic Risk Register	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	1		Target achieved			1	1			
				Number of updated 2023/24 Departmental Asset Register	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	1		Target achieved			1	1			
				Number of approved 2023/24 Departmental Contract Register	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	1		Target achieved			1	1			
				Percentage achievement of Departmental budget expenditure	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	Governance, State Capacity and Institutional Development cluster	90	86.3		Under-spending by Programme 2 and Programme 3			100	22.5			
				Number of investigation conducted on frivolous, unauthorised and irregular	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		No target planned for the 1st quarter			1	0			
Number of unqualified AG audit outcome				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	1		Target achieved			1	1				
Programme 2: Sustainable Resource Use and Management				Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						101	8			Some projects meant for Q3 reporting were concluded earlier than anticipated
		Number of agricultural infrastructure rehabilitated by the department	Non-Standardized		Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster						13	4			Some projects meant for Q3 reporting were concluded earlier than anticipated		
		Number of kilometre-fenced for agricultural use	Non-Standardized		Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster						231	0			Some fencing projects meant for Q3 reporting were concluded earlier than anticipated		
		Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated through the Land Care Programme	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster	1200	1278.5		Additional hectares were undertaken as a catch-up plan for shortfall			4200	1201.95				
			Number of beneficiaries trained under Land Care EPWP Programme	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster						195	150			Due to project demand, training scheduled for Q3 was undertaken in Q2		
			Number of green jobs created (EPWP)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster						621	602			Due to participants leaving and others joining		
			Number of hectares of cultivated land under Conservation Agriculture practices	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster						0	0			none		
			Number of farm management plans developed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster							10	7			Annual target will be monitored	
		Sub Programme 2.3: Land Use Management	Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DHRD) within 30 days	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster							35	38			+3 more applications were received	
			Number of agricultural youth employed into the agronomic seeds and horticulture seedlings programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							0	23			No target for Q2	
			Number of agricultural youth trained in seed and seedling production	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							0	23			No target for Q2	
			Number of surveys on uptake for early warning information conducted	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster							4	4			+2 due to severity of the disasters / incidences	
Sub Programme 2.4: Disaster Risk Reduction		Number of disaster risk early warning campaigns conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster							3	4			+2 due to changing weather conditions		
		Number of producers supported in the Red Meat Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster							111	108			Less requests received than anticipated		
Programme 3: Agricultural Producer Support and Development		Sub Programme 3.1: Producer Support Services	Number of producers supported in the Grain Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						360	150			Less requests received than anticipated		
			Number of producers supported in the Cotton Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						0	0					
			Number of producers supported in the Citrus Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster						1	0					
			Number of black commercial farmers supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow the economy	The Economic Sectors, Employment and Infrastructure Development cluster							6	5			Higher number of requests received than anticipated	
			Number of agricultural job opportunities created through departmental interventions	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							42	99			Projects planned for Q2 were finalized in Q1	
			Number of female farmer projects supported by the Department	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Grow SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster							13	89			Higher number of requests received than anticipated	

				Number of youth projects supported by the Department	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	4	18	Higher number of requests received than anticipated	63	42				
				Number of Military Veterans supported by the Department	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	Indicator was over achieved in Q1	22	3				
				Number of projects for people with disability supported by the Department	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	2	15	Higher number of requests received than anticipated	28	20				
				Sub Programme 3.2: Extension and Advisory Services							3132	4373	Higher number of requests received than anticipated	12800	8889				
				Sub Programme 3.3: Food Security							91	143	Higher number of requests received than anticipated	593	294				
				Number of smallholder producers supported	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster	3361	5457	Higher number of requests received than anticipated	15644	10191				
				Number of subsistence producers supported	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster	430	777	Higher number of requests received than anticipated	19760	1640				
				Number of hectares planted for food production through departmental support	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	500	2865	Due to FMD surveillance in the DMA.	2000	6706				
				Number of samples collected for targeted animal disease surveillance	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster	3375	4312	Target over achieved due to high movement on surveillance and FMD and Rabies vaccinations in quarter	13000	7751				
				Number of visits to epidemiological units for veterinary interventions	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster	60000	87447	Target over achieved due to increased awareness on Rabies disease and vaccinations campaign held after experiencing two human deaths in August 2023.	220000	135813				
				Number of animals vaccinated against rabies	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster									
				Sub Programme 4.2: Veterinary International Trade Facilitation							400	742	Targets over achieved due to increased demand, availability of all CCS Vets in Ethelwyn and UMgungqubane and newly established Export Unit.	1600	1257				
				Sub Programme 4.3: Veterinary Public Health							120	294	Target overachieved due to availability of all VPH staff as they are now focusing on abattoirs only and also the establishment of an Export Unit.	480	485				
				Sub Programme 4.4: Veterinary Diagnostics Services							27500	53018	There has been an increase in submission of samples to Allerton, due to the Western Cape Provincial Laboratory being closed. Resulting in western cape and neighboring provinces submitting to Allerton Laboratory.	110000	82238				
				Sub Programme 4.5: Veterinary Technical Support Services							8	12	Targets over achieved as all clients complied with their renewal of license.	32	21				
				Programme 5: Research and Technology Development Services							0	0		4	0				
				Sub Programme 5.1: Technology Transfer Services							72	72	Target met	144	111				
				Number of research presentations made at peer reviewed events	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster									
				Number of research presentations made at technology transfer events	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target for Q2	3	0				
				Number of new technologies developed for smallholder producers	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster	0	0							
				Programme 6: Agricultural Economic Services							100	73	Nature of Combuats is unpredictable	450	204				
				Sub Programme 6.1: Production Economics and Marketing Support							5	65	Over achieved due to roadshow in cedar	25	65				
				Number of clients supported with production economic services	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target achieved	450	135				
				Number of beneficiaries supported with marketing advisory services	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	125	258	Presentations conducted during farmers day	500	449				
				Sub Programme 6.2: Agro-Processing Support															
				Number of agri-businesses supported with agro-processing initiatives	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved	4	2				
				Sub Programme 6.3: Macroeconomics Support							17	54	The Department received more requests from schools as the academic year is drawing towards the end	72	89				
				Number of economic reports compiled	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for this quarter	0	0				
				Programme 7: Agricultural Education and Training							455	465	The Department received more training requests from farmers	1560	756				
				Sub Programme 7.1: Higher Education and Training							0	0							
				Number of career awareness activities implemented to promote agriculture	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	Delays in the appointment of the service provider to undertake mentorship programme	43	0				
				Sub Programme 7.2: Agricultural Skills Development							50	50	Target achieved	200	101				
				Programme 8: Rural Development							1	1	Target achieved	2	1				
				Sub Programme 8.1: Rural Development Coordination							0	0		0	0				
				Number of rural projects supported with mentorship	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster	0	0							
				Number of farmers supported with market access	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster	1	1	Target achieved	2	1				
				Number of markets secured under RASET programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	Governance, State Capacity and Institutional Development cluster	0	0							
				Sub Programme 8.2: Social Facilitation							3	1	non achievement is due to DD Social Organization and the fact that there are no other officials.	10	3				
				Number of agricultural projects provided with Social Facilitation	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster									
				Total															

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
				Thabani Wiseman Mkhize	Department Coordinator	Dear Oversight Structures,									
				Lulama Shembela Ndizi	OTP Coordinator	Thank you for the report however please note the following:									
				Dieding Masiilo	National Oversight	It is noted that a number of targets are not the same as those in the APP that was									
				Thabani Wiseman Mkhize	Department Coordinator	Dear HOD,									
				Zbusiso Dlamini	Accounting Officer	Approval Certificate: Q2: Dear Oversight Structures,									
Dikheledi Mabogane	National Oversight	Quarter 1 report is noted.	18/07/2023												
Lulama Shembela Ndizi	OTP Coordinator	Please receive the report and note the following:	18/07/2023												
Thabani Wiseman Mkhize	Department Coordinator	Dear Oversight Structures,	12/07/2023												
Thabani Wiseman Mkhize	Department Coordinator	Dear HOD,	28/07/2023												
Zbusiso Dlamini	Accounting Officer	Approval Certificate: Q1: Dear Oversight Structures,	28/07/2023												