

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance							
										Audited outcome FY 2022 - 23	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: 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 2024/25 Departmental Procurement Plan	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing 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	
		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	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster							68	0			Annual target
	Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published in accredited journals	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster							3	0				
		Sub Programme 5.3: Research Infrastructure Support 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 Q3	
	Programme 7: Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated with agricultural qualification	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 Q1	
		Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of graduates enrolled into Unemployed Agriculture 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	Number of skills development interventions implemented	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	N/A	4	3				
				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	100	100	100		Target achieved	N/A	100	100			
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	0	0	0		No target planned for Q3	N/A	100	85				
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	0	0	0		No target planned for Q3	N/A	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	0	0	0		No target planned for Q3	N/A	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	100		Target achieved	N/A	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	2		Target achieved	N/A	7	5				
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	1		Target achieved	N/A	3	2				
Number of performance oversight meetings held with Department entity (DAE)				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	1		Target achieved	N/A	4	2				
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	1		Target achieved	N/A	4	3				
Programme 1: Administration		Sub Programme 1.4: Financial Management	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	1	1	1		Target achieved	N/A	5	4				
			Number of approved 2022/23 Infrastructure Programme Management Plan (PMP)	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	0		No target planned for Q3	N/A	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	100	100		Target achieved	N/A	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	1	1	1		Target achieved	N/A	12	9				
			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	0	0	0		No target planned for Q3	N/A	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	0	0	0		No target planned for Q3	N/A	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	0	0	0		No target planned for Q3	N/A	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	75	75	75		Target achieved	N/A	100	22.5				
			Number of investigation conducted on fruitless, unauthorized 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	0		No target planned for Q3	N/A	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	0	0	0		No target planned for Q3	N/A	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	31	25		Late approval of business plans by National Department. The projects will be finalized in Q4.	Projects to be finalized in Q4.	101	33					
			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	0	3		Projects meant for finalization in Q4 were concluded earlier than anticipated.	N/A	13	7					
			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	89.1	33.61		Projects meant for finalization in Q4, were concluded soon than planned.	N/A	221	98.12					
		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	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1100	1299.19		The terrain and increase in some project teams attributed to the increase	N/A	4200	1201.95					
			Number of beneficiaries trained under Land Care EPWP Programme	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	71	63		Due to projects demand, training scheduled for Q3 was undertaken in Q2	N/A	195	213					
			Number of green jobs created (EPWP)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	46	83		Increase in some project teams and some participants leaving and new ones joining	N/A	621	685					
			Number of hectares of cultivated land under Conservation Agriculture practices	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	450	516.25		With the funding of herbicides, lime and implements farmers were	N/A	900	0					
		Sub Programme 2.3: Land Use Management	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	2	2		Target achieved	N/A	10	9					
			Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DAE) within 30 days	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	35	40		Some applications were quicker to finalize than the usual timeframes	N/A	140	114					
			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	50	34		The under-achievement is due the employment of 23 youth beneficiaries concluded in Q2 due to additional hectares availed for the programme.	N/A	105	57					
Sub Programme 2.4: Disaster Risk Reduction	Number of agricultural youth trained in seed and seedlings production	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	50	43		23 beneficiaries received training in Q2, earlier than planned due to	N/A	105	66							
	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	0	0		No target planned for this quarter	N/A	4	4							
	Number of disaster risk early warning campaigns conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1		Target achieved	N/A	3	5							
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	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	172	239		Higher number of requests were received than anticipated	N/A	532	520						
		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	1515	2613		Higher number of requests were received than anticipated	N/A	2639	3045						
		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	8	8		Target achieved	N/A	8	8						
		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	0	1		Higher number of requests were received than anticipated	N/A	1	1						
		Number of black commercial farmers supported	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	7	9		Higher number of requests were received than anticipated	N/A	13	15						
		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	169	169		Target achieved	N/A	424	264						
		Number of female farmer 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	55	173		Higher number of requests were received than anticipated	N/A	144	262						
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	26	77		Higher number of requests were received than anticipated	N/A	63	119								

