

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Quarter - 4			Annual Performance									
															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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	10	7	-	-	-	-	Anything below 10% indicates over-achievement of this indicator. The Department was able to fill Target achieved					
		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	1	-	-	-	-	Target achieved				
	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	1	-	-	-	-	Target achieved				
			Number of research projects implemented to improve horticultural production	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	-	-	-	-	-	-	-	68	68	-	-	-	-	Target achieved				
		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	Education and Skills Development	The Economic Sectors, Employment and Infrastructure Development cluster	-	-	-	-	-	-	-	3	2	-	-	-	-	This is an annual target, however one scientific paper publication and Annual target already achieved				
	Programme 5: Research and Technology Development Services	Sub Programme 5.3: Research Infrastructure	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	2	-	-	-	-	This is an annual target, however one Target achieved				
			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	-	-	-	-	-	-	-	6	6	-	-	-	-	This is an annual target, however one Target achieved				
		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	180	-	-	-	-	This is due to learnership students who should have concluded their Target achieved				
	Programme 7: Agricultural Education and Training	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	340	-	-	-	-	Target achieved				
	Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of skills development interventions implemented	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Education and Skills Development	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	4	4	-	-	-	-	-			
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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	100	100	-	-	-	-	-				
Quarterly	Programme 1: Administration	Sub Programme 1.3: Corporate Services	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	7	7	-	-	-	-	-		
			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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-		
			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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	4	3	-	-	-	-	-		
			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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	4	4	-	-	-	-	-		
			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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	5	5	-	-	-	-	-		
			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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	100	99.59%	-	-	-	-	-	Delays in submitting invoices on time to finance for processing by programmes. The Department to undertake more awareness campaigns and implement consequence management.
				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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	12	12	-	-	-	-	-	
				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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	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 accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-		
		Percentage achievement of Departmental budget expenditure		Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	100	100%	-	-	-	-	-		
		Number of investigation conducted on fruitless, unauthorised and irregular		Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-		
		Number of unqualified AG audit outcome		Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	Governance, State Capacity and Institutional Development cluster	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	61	38	-	-	-	-	-	Delays in the finalization of some of the new infrastructure projects.
			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	-	-	-	-	-	-	-	-	-	11	19	-	-	-	-	-	Food security budget from the National Department has resulted more farmers to be assisted
			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	-	-	-	-	-	-	-	-	-	172.9	133.299	-	-	-	-	-	Delays in the finalization of some of the fencing projects.
			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	-	-	-	-	-	-	-	-	-	1000	1.290.91	-	-	-	-	-	Some project teams were increased to meet the Q2 target and due the increase projects were able to exceed the target
			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	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	No target planned for Q4.
			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	-	-	-	-	-	-	-	-	-	0	22	-	-	-	-	-	Increase in some project teams and some participants leaving and new ones joining
			Sub Programme 2.2: Land Care	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	478.25	-	-	-	-	-	Projects were able to plant additional ha with the funding of herbicide, lime
				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	5	-	-	-	-	-	More requests were received from farmers
				Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (NAD) 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	56	-	-	-	-	-	Some applications were quicker to finalize than the usual timeframe
Sub Programme 2.3: Land Use Management	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	The Economic Sectors, Employment and Infrastructure Development cluster	-	-	-	-	-	-	-	-	-	-	55	14	-	-	-	-	-	The same of the beneficiaries were appointed early during financial year due to higher demand because of increased hectares. However, the annual target has already been		
	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	-	-	-	-	-	-	-	-	-	55	14	-	-	-	-	-	More beneficiaries were trained early in the financial year immediately		
	Number of surveys on update 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	-	-	-	-	-	-	-	-	-	2	0	-	-	-	-	-	Planned surveys could not be undertaken due to inclement weather conditions. However, the annual target has already been		
	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	-	-	-	-	-	-	-	-	-	0	2	-	-	-	-	-	Due to inclement weather conditions, the Department had to undertake more campaigns		
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	-	-	-	-	-	-	-	-	189	285	-	-	-	-	-	-	Food security budget from the National Department has resulted more farmers to be assisted		
		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	-	-	-	-	-	-	-	-	664	1.808	-	-	-	-	-	-	Food security budget from the National Department has resulted more farmers to be assisted		
		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	-	-	-	-	-	-	-			
		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	-	-	-	-	-	-	-		
		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	-	-	-	-	-	-	-	-	-	3	5	-	-	-	-	-	-	Food security budget from the National Department has resulted more farmers to be assisted	
		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	-	-	-	-	-	-	-	-	-	158	191	-	-	-	-	-	-	Infrastructure projects implemented in Q4 and Mechanization programme	
		Number of female farmer projects supported by the Department	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	-	-	-	-	-	-	-	-	-	50	65	-	-	-	-	-	-	Food security budget from the National Department has resulted more farmers to be assisted	
		Number of youth projects supported by the Department	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	-	-	-	-	-	-	-	-	-	22	33	-	-	-	-	-	-	Food security budget from the National Department has resulted more farmers to be assisted	

