

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2024 - 25	Desired Performance	Quarter - 2				Annual Performance						
												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: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		achieve full performance target					10						
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Land Care	Number of hectares of cultivated land under Conservation Agriculture practices	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable					0	0		Not in the APP of the department.	N/A		
		Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable					1						
	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							0	0		Set as a Quarterly target in the APP of the Department	N/A		
		Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desired					0	0		Set as a quarterly target in the APP of the Department	N/A		
		Sub Programme 5.3: Research Infrastructure Support Services	Number of new technologies developed for the smallholder producers	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance desirable					0	0		Set as a quarterly target in the APP of the Department	N/A		
	Sub Programme 5.3: Research Infrastructure Support Services	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							0	0		Set as a quarterly target in the APP of the Department	N/A			
Programme 6: Agricultural Economic Services	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desired					0	0		Not on the APP of the Department	N/A			
	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 1: Drive Inclusive Growth and Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance desirable					90						
Quarterly	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Number of skills development interventions implemented	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	4	2					
			Percentage of SMS members compliant with financial disclosure submission	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target set for this quarter	N/A	100	100					
			Percentage of Non-SMS employees (MML, OSD & SCM) compliant with financial disclosure submission	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	100	100	Target achieved	N/A	100	100					
			Percentage of employees signed performance agreement submitted within the prescribed timeframe	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target planned for this quarter	N/A	100	100					
			Percentage of annual employee performance assessment concluded for SL 1-12	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target planned for this quarter	N/A	100	0					
			Percentage of annual employee performance assessment concluded for SMS	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target planned for this quarter	N/A	100	0					
			Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	100	100	Target achieved	N/A	100	100					
			Number of capacity building initiatives implemented for contract compliance	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	4	2					
			Number of ICT business cases approved for implementation	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	2	1					
			Number of Integrated Corporate Services policy workshops conducted	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	4	2					
		Sub Programme 1.4: Financial Management	Number of reviews conducted on the Departmental Procurement Plan	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	4	2					
			Number of In-Year Monitoring Reports submitted to oversight structures	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	12	6					
			Approved 2023/26 Departmental Strategic Risk Register	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	1	1					
			Number of reviews conducted on the Departmental Asset Register	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	1	1					
			Number of reviews conducted on the Departmental Contract Register	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	1	1					
			Number of investigations conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target planned for this quarter	N/A	1	0					
			Percentage achievement of Departmental budget expenditure	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	10	10	Target achieved	N/A	100	50					
			Number of approved 2026/27 Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Full achievement of set target.	1	1	Target achieved	N/A	1	1					
			Percentage of valid supplier invoices paid within 30 days	Non-Standardized	Max	Percentage	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Full achievement of set target	100	100	Target achieved	N/A	100	100					
			Number of unqualified AG audit outcome	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Full achievement of the set target	1	1	Target achieved	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 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	Not in the Department's APP	N/A	0	0					
			Number of agricultural infrastructure established by the department	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target planned for this quarter	N/A	28	3					
			Number of agricultural infrastructure rehabilitated by the department	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	17	3					
		Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	Not included in the Department's APP	N/A	0	0					
			Number of green jobs created	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	Not included in the Department's APP	N/A	0	0					
			Number of hectares of agricultural land rehabilitated through the Land Care Programme	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	850	1135.7	The correct target is 1200. The achievement is under achieved by 44 due to high infestation in some areas	N/A	4000	1690.7					
			Number of green jobs created (EPWP)	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	70	The correct target is 65. The target has been over achieved by 5. This is due to some project participants	N/A	430	411					
			Number of hectares of cultivated land under Conservation Agriculture practices	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Full achievement of set target	0	0	Target planned for Q2 and Q3.	N/A	750	0					
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	Not in the Department's APP	N/A	0	0						
		Number of Subdivision of Agricultural Land Act applications to change land use submitted to National Department (DURHS) within 30 days	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Full achievement of the set target	40	91	The Department received more applications that were quicker to finalise	N/A	160	152						
		Number of farm management plans developed for farmers	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Full achievement of the set target	2	2	Target achieved	N/A	8	4						
		Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	Not in the Department's APP	N/A	0	0					
			Number of surveys on uptake for early warning information conducted	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	No in the Department's	N/A	0	0					
	Number of disaster risk early warning campaigns conducted		Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	4	3						
	Number of surveys on uptake for early warning information conducted		Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	4	3						
	Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Cotton Commodity	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	No target planned for this quarter	N/A	5	0					
			Number of producers supported in the Citrus Commodity	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	No target planned for this quarter	N/A	1	1					
			Number of producers supported in the Red Meat Commodity	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	35	71	More requests were received from red meat producers than	N/A	240	169					
			Number of producers supported in the Grain Commodity	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	40	14	More requests were received from grain producers than anticipated	N/A	1375	105					
			Number of black commercial farmers supported	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	8	1					
			Number of agricultural job opportunities created through departmental interventions	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	2	21	The Department had targeted 2 jobs, however the implementation of 3 infrastructure projects (1 new)	N/A	110	42					
			Number of female farmer projects supported by the Department	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target planned for this quarter	N/A	89	14					
			Number of youth projects supported by the Department	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	1	1	Target achieved	N/A	89	8					
			Number of projects for people with disability supported by the Department	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	0	0	No target planned for this quarter	N/A	10	1					
			Sub Programme 3.3: Food Security	Number of smallholder producers supported	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	38	38	Target achieved	N/A	303	136				
				Number of subsistence producers supported	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	1132	4778	The Seed Multiplication Programme	N/A	4489	7600				
				Number of hectares planted for food production through departmental support	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		To achieve full performance target	146	235,55	The Seed Multiplication Programme enables the Department to respond to the high demand for subsistence	N/A	4228	24166				
Programme 4: Veterinary Services			Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	0	0	Not in the Department's APP	N/A	0	0				
	Number of visits to epidemiological units for veterinary interventions	Standardized		Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation	Priority 1: Drive Inclusive Growth and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Higher performance is desirable	3051	3051	Target achieved	N/A	11085	6197						

