		QPR for FY 2024-25 for Provincial I	Institution of Agriculture of location Kwaz	Luiu ivatai as oi (Thursday, August 1,	2024 1.32.30 PM)	1		1			Ouarter - 1				Annual Performance	
ncv	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation O1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Percentage of Departmental Vacancy Rate	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and					10	0		
	1	Sub Programme 1.4: Financial Management	Approved 2025/26 Departmental Procurement Plan	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing SMMEs an	d The Economic Sectors, Employment and					1	1		
	Programme 2: Sustainable Resource Use and	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Number	Job Creation Priority 5: Spatial Integration, Human	Cooperative -	Infrastructure Development cluster The Economic Sectors, Employment and		+			1	0		
	Management Programme 5: Research and Technology	Sub Programme 5.1: Agricultural Research	Number of research projects implemented to improve	Standardized	Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human		Infrastructure Development cluster The Economic Sectors, Employment and		-			59	n		
	Development Services		agricultural production				Settlements and Local Government		Infrastructure Development cluster					-			
	1	Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published Number of new technologies developed for the	Standardized Standardized	Not Applicable Not Applicable	Number Number	Priority 5: Spatial Integration, Human Priority 5: Spatial Integration, Human	-	The Economic Sectors, Employment and The Economic Sectors, Employment and	1	+			2	0		
	Programme 6: Agricultural Economic Services	Sub Programme 6.2: Agro-Processing Support	smallholder producers Number of agri-businesses supported with agro-	Standardized	Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human		Infrastructure Development cluster The Economic Sectors, Employment and		-			500	180	Activity is demand driven and	
			processing initiatives				Settlements and Local Government		Infrastructure Development cluster						-	received more requests than planned	
	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		
'	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Percentage of SMS members compliant with financial disclosure submission	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	None	None	100	100		
	1							government			1						
	1		Percentage of Non-SMS employees (MMS, OSD & SCM)	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And			0	0	Target planned for Q2	None	100	0		
	1		compliant with financial disclosure submission				Job Creation	incorruptible government	Infrastructure Development cluster								
	1		Percentage of employees signed performance agreement	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Build a caring and	The Economic Sectors, Employment and	100	98	Delayed from 29 officials to	Follow up and application of	100	98		
	1		submitted within the prescribed timeframe				Job Creation	incorruptible government	Infrastructure Development cluster			submit on time due to various reasons, however, letters of	the performance policy to be implemented	2			
	1							government				non-compliance have issued to					
	1											their supervisors.					
	1		Percentage of annual employee performance assessment concluded for SL 1-12	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q3	None	100	0		
	1							government			1						
	1		Percentage of annual performance assessment concluded for SMS	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation			0	0	No target planned for Q4	None	100	0		
	1		TOT SIVIS				Job Creation	incorruptible government	Infrastructure Development cluster								
	1		1 Percentage of decisions that are compliant with the	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	The Economic Sectors, Employment and	100	100	None	None	100	100		
	1		Promotion of Administrative Justice Act finalized.				Developmental State	incorruptible government	Infrastructure Development cluster		1						
	1									<u> </u>	ļ						
	1		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	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	None	None	4	1		
	1							government			1						
	1		Number of ICT business cases approved for	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing the	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target planned for Q2 to Q4	None	2	0		
	1		Number of performance oversight meetings held with	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Growing SMMEs an		1	1	None	None	4	1		
	1		Department entity (ADA) Number of policy awareness workshops conducted in the	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Cooperative Build a caring and		1	1	None	None	4	1		
	1		Department				Developmental State	incorruptible government	Infrastructure Development cluster		1						
	1	Sub Programme 1.4: Financial Management	Approved 2024/25 Infrastructure Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing SMMEs an	d The Economic Sectors, Employment and	0	0	Target planned for Q4	None	1	0		
	1	Sub Programme 1.4. Financial Wanagement	Management Plan (IPMP)		пос Арріісавіе		Job Creation	Cooperative	Infrastructure Development cluster	0	·		None	-	0		
	1		Percentage of valid invoices paid within 30 days	Non-Standardized	Min	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	99.29	End users do not submit invoices for payment on time.	More workshops and consequence management	100	100		
	1											More awareness campaigns and consequence management	to be implemented				
	1										1	to be implement.					
	1																
	1																
	1		Number of In-Year Monitoring Reports submitted to	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing SMMEs an	d The Economic Sectors, Employment and	3	3	None	None	12	3		
			Number of In-Year Monitoring Reports submitted to oversight structures Approved 2024/25 Departmental Strategic Risk Register				Job Creation	Cooperative	Infrastructure Development cluster	3	3	None Target planned for Q2	None None	12	3		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And Job Creation	Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	3	0	None Target planned for Q2	None None	12	3		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target planned for Q2	None None None	12	0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And Job Creation	Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Cooperative	Infrastructure Development cluster of The Economic Sectors, Employment and Infrastructure Development cluster of The Economic Sectors, Employment and Infrastructure Development cluster of The Economic Sectors, Employment and Infrastructure Development cluster infrastructure Development cluster	0 0	0 0		None None None None	12 1 1	3 0 0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Number Number	Iob Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage	Cooperative Growing SMMEs an	Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Tomornic Sectors, Employment and Infrastructure Development duster d	3 0 0 0 25	0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional	None None None Province to expedite the organizes enine forward	12 1 1 1 1 100	0 0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Number Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Job Creation	Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Cooperative	Infrastructure Development cluster of The Economic Sectors, Employment and Infrastructure Development cluster of The Economic Sectors, Employment and Infrastructure Development cluster of The Economic Sectors, Employment and Infrastructure Development cluster infrastructure Development cluster	0 0 0 25	0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and	None None None Province to expedite the process going forward.	12 1 1 1 1 100	0 0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Number Number Number	Iob Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic	Cooperative Growing SMMEs an	Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Tomornic Sectors, Employment and Infrastructure Development duster d	3 0 0 0 25	0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget		12 1 1 1 1 100	0 0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Number Number Number	Iob Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic	Cooperative Growing SMMEs an	Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Tomornic Sectors, Employment and Infrastructure Development duster d	3 0 0 0 25	3 0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be		12 1 1 1 1 100	0 0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Number Number Number Percentage	Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	3 0 0 0 0 25	3 0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget		12 1 1 1 1 100	0 0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget	Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Average	Number Number Number Percentage	Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Cooperative	Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Economic Sectors, Employment and Infrastructure Development duster d The Tomornic Sectors, Employment and Infrastructure Development duster d	3 0 0 0 0 25	0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be		1 1 1 100	0 0 0		
			oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure	Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Average	Number Number Number Percentage	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic	Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Growing SMMEs an Cooperative Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	3 0 0 0 25	3 0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement		12 1 1 1 1 100	0 0 0		
		Sub Programme 2.1: Agricultural Engineering	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Average Not Applicable Average	Number Number Number Percentage	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic	Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	3 0 0 0 25	3 0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects	process going forward. None	12 1 1 1 1 1 100	0 0 0 0 0		
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular expenditure Unqualified Ad audit outcome Number of agricultural infrastructure established	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized Non-Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Number Number Number Number Number Percentage Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Ospolidating the Social Wage through Reliable and Quality Basic Priority 5: Ospolidating the Social Wage through Reliable and Quality Basic	Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure, Development cluster d The Economic Sectors, Employment and infrastructure, Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster	3 0 0 0 25	3 0 0 0 22.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2	process going forward. None	12 1 1 1 1 100	0 0 0 0 0		
		Sub Programme 2.1: Agricultural Engineering Services	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular expenditure Unqualified AG audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized Non-Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable	Number Number Number Number Number Percentage Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Spatial integration, Human Settlements and Local Government Priority 2: Economic Transformation And Priority 2: Economic Transformation And	Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and	3 0 0 0 25	3 0 0 0 222.9	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects	process going forward. None None None	12 1 1 1 1 1 100 1 1 1 59	0 0 0 0 0		
		Sub Programme 2.1: Agricultural Engineering Services	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular espenditure Unqualified AG audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Number Number Number Number Percentage Number Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Spatial integration, Human Settlements and Local Government Priority 2: Economic Transformation And Job Creation	Cooperative Growing SMMEs an Cooperative Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	3 0 0 0 25 0 0 0 3	3 0 0 0 22.9 0 0 8	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects only finalized in Q1	process going forward. None None None	12 1 1 1 1 100 1 1 1 59	0 0 0 0 0		
		Services	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular expenditure Unqualified AG audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of kilometre fenced for agricultural use	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized Non-Standardized Standardized Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Average Not Applicable	Number Number Number Number Percentage Number Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Spatial integration, Human Settlements and Local Government Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	0 0 0 25 0 0 0 3	3 0 0 0 22.9 0 0 8 3	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects	process going forward. None None None	12 1 1 1 1 100 100 1 1 59 28	0 0 0 0 0 0 0 0 8		
		Sub Programme 2.1: Agricultural Engineering Services Sub Programme 2.2: Land Care	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitiess, unauthorized and unqualified A5 audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of kilometre fenced for agricultural use Number of kilometre fenced for agricultural use	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Average Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Number Number Number Number Percentage Number Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Spatial integration, Human Settlements and Local Government Priority 2: Economic Transformation And Job Creation	Cooperative Growing SMMEs an Cooperative	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	3 0 0 0 25 0 0 0 3 1	3 0 0 0 22.9 0 0 8 3 0 772.15	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects only finalized in Q1 No target planned Additional EPWP beneficiaries	process going forward. None None None	12 1 1 1 1 100 100 1 1 1 59 28 96.9 2900	0 0 0 0 0 0 0 0 8 8		
		Services	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular expenditure Unqualified AG audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of kilometre fenced for agricultural use	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized Non-Standardized Standardized Standardized Standardized Standardized	Not Applicable Not Applicable Not Applicable Average Not Applicable	Number Number Number Number Percentage Number Number Number Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Spatial Integration, Human Settlements and Local Government Priority 2: Economic Transformation And Job Creation	Growing SMMEs an Cooperative Growing SMMEs and SMMEs and Cooperative Growing SMMEs and SMMEs and Cooperative Growing SMMEs and SMME	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	0 0 0 0 225	3 0 0 0 22.9 0 0 0 8 3 0 772.15	Target planned for Q2 Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects only finalized in Q1 No target planned	process going forward. None None None		0 0 0 0 0 0 0 0 0 0		
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		Sub Programme 2.2: Land Care Sub Programme 2.3: Land Use Management	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Contract Register Approved 2024/25 Departmental Contract Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular expenditure Unqualified As audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of kilometre fenced for agricultural use Number of hectares of agricultural and rehabilitated through the Land Care Programme Number of preen jobs created (EPWP) Number of hectares of cultivated land under Consensation Agriculture practises Number of stam management plans developed Number of subdivision of agricultural Land Act applications to change land use submitted to National Department (Justible) within 30 days. Number of farm management plans developed for farmers.	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Average Not Applicable	Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Growing SMMEs an Cooperative Growing SMMEs and Cooperative Growin	Infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster d The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment and	3 0 0 0 0 25 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3 0 0 0 0 22.9 0 0 0 8 3 3 0 0 772.15 338 0 2 2 44 4 2 0 1 1	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects only finalized in Q1 No target planned Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries employed Target planned for Q3 and Q4 None Some applications were quicker to finalize than the usual timeframes.	None None None None None None None None		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
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	Management	Sub Programme 2.2: Land Care Sub Programme 2.3: Land Use Management Sub Programme 2.4: Disaster Risk Reduction	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitiess, unauthorized and irregular expenditure Unqualified A5 audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of Investigation of agricultural use Number of Number of Investigation of agricultural and rehabilitated through the Land Care Programme Number of bectares of cultivated land under Conservation Agriculture practises Number of Subdivision of agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to N	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized	Not Applicable	Number Number Number Number Percentage Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Consolidating the Social Wage through Reliable and Quality Basic Priority 5: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	Growing SMMEs an Cooperative Growing SMMEs and Cooperative Growin	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster	3 0 0 0 0 2 25 5 0 0 0 0 0 0 0 0 0 0 0 0	3 0 0 0 0 22.9 0 0 0 8 3 3 8 0 0 2 44 4 2 0 0 1 1 169	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. 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	Management Programme 3: Agricultural Producer Support	Sub Programme 2.2: Land Care Sub Programme 2.3: Land Use Management Sub Programme 2.4: Disaster Risk Reduction	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitiess, unauthorized and irregular expenditure Unqualified A5 audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of Investigation of agricultural use Number of Number of Investigation of agricultural and rehabilitated through the Land Care Programme Number of bectares of cultivated land under Conservation Agriculture practises Number of Subdivision of agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to National Deparatment (Justibus) under of Subdivision of Agricultural Land Act applications to change land use submitted to N	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized	Not Applicable	Number Number Number Number Percentage Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 2: Economic Transformation And Job Creation Priority 5: Spatial Integration, Human	Growing SMMEs an Cooperative Growing SMMEs and Cooperative Growin	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	3 0 0 0 0 25 5 5 5 5 5 6 6 1 1 1 6 1 1 3 5 6 1	3 0 0 0 0 22.9 0 0 0 8 3 3 0 0 7772.15 338 0 0 2 44 4 2 0 1 1 169 141	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects only finalized in Q1 No target planned Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries enabled more hectares to be rehabilitated None Some applications were quicker to finalize than the susual timeframes None Target to be met in Q4 None More farmer requests were received than anticipated	None None None None None None None None		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	Management Programme 3: Agricultural Producer Support	Sub Programme 2.2: Land Care Sub Programme 2.3: Land Use Management Sub Programme 2.4: Disaster Risk Reduction	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitiess, unauthorized and irregular expenditure Unqualified A5 audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of Register of Agricultural Lind Register Number of Register of Agricultural Register Number of Register of Agricultural Register Number of Subdivision of Agricultural Lind Act applications to change land use submitted to National Department (JARRO) within 30 disveloped for Mumber of Surveys on uptake for early warning information conducted Number of producers supported in the Red Meat Commodity Number of producers supported in the Red Meat Commodity Number of producers supported in the Grain Commodity Number of producers supported in the Grain Commodity Number of producers supported in the Grain Commodity	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized	Not Applicable	Number Number Number Number Percentage Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 2: Economic Transformation And Job Creation Priority 5: Spatial Integration, Human Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Growing SMMEs an Cooperative Growing SMMEs and Cooperative Growin	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infr	3 0 0 0 0 25 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3 0 0 0 22.9 0 0 0 8 8 3 3 0 0 772.15 338 0 0 2 2 44 4 2 2 0 0 1 169 141	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects only finalized in Q1 No target planned Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries enabled more hectares to be rehabilitated Target planned for Q3 and Q4 None Some applications were quicker to finalize than the usual timeframes None Target to be met in Q4 None More farmer requests were received than anticipated	None None None None None None None None	2900 330 700 8 140 3 4 4	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	Management Programme 3: Agricultural Producer Support	Sub Programme 2.2: Land Care Sub Programme 2.3: Land Use Management Sub Programme 2.4: Disaster Risk Reduction	oversight structures Approved 2024/25 Departmental Strategic Risk Register Updated 2024/25 Departmental Asset Register Updated 2024/25 Departmental Asset Register Approved 2024/25 Departmental Contract Register Approved 2024/25 Departmental Contract Register Percentage achievement of Departmental budget expenditure Investigation conducted on fruitless, unauthorized and irregular expenditure Unqualified AG audit outcome Number of agricultural infrastructure established Number of agricultural infrastructure rehabilitated by the department Number of signification and agricultural significance of the	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Average Not Applicable	Number Number Number Number Percentage Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Priority 2: Economic Transformation And Job Creation Priority 5: Spatial Integration, Human	Growing SMMEs an Cooperative Growing SMMEs and Cooperative Growin	Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster d The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	3 0 0 0 0 0 2 2 3 5 2 1 1 1 6 1 3 5 0 0 0	3 0 0 0 0 22.9 0 0 0 8 8 3 3 0 0 772.15 338 0 0 2 4 4 4 2 2 0 0 1 1 169 141 1	Target planned for Q2 Target planned for Q2 Slow progress on conditional grant expenditure due to national assessment and approval process taken longer than anticipated. Budget performance reviews will be held to facilitate improvement Target planned for Q4 Target planned for Q2 Previous financial year projects only finalized in Q1 Previous financial year projects only finalized in Q1 No target planned Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries enabled more hectares to be rehabilitated Additional EPWP beneficiaries enabled more hectares to be rehabilitated None Some applications were quicker to finalize than the susual timeframes None Target to be met in Q4 None More farmer requests were received than anticipated	None None None None None None None None	2900 330 700 8 140 3 4 4	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		

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Page - 1

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		Number of producers supported in the Citrus Commodity		Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government		The Economic Sectors, Employment and Infrastructure Development cluster	1	1	None	None	3	1	1	1
		Number of black commercial farmers supported	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Cooperative	Infrastructure Development cluster	1	1	None	None	8	1		<u> </u>
		6 Number of agricultural job opportunities created through departmental interventions	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	42	22	Amajuba inclement weather that distracted farming in this quarter and could not achieve their target of 30	None	235	22		
		Number of female farmer projects supported by the Department	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	24	35	More farmer requests were received than anticipated	None	141	35		
		Number of youth projects supported by the Department		Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	7	15	More farmer requests were received than anticipated	None	64	15		
		Number of Military Veterans Projects supported by the Department	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q1	None	14	0		
		Number of projects for people with disability supported by the Department	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	2	11	More farmer requests were received than anticipated	None	20	11		
	Sub Programme 3.2: Extension and Advisory Services	Number of producers supported with agricultural advice	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	2944	3845	More requests were received	None	12888	3845		
	Sub Programme 3.3: Food Security	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	84	107	More farmer requests were received than anticipated	None	543	107		
		Number of subsistence producers supported Number of hectares planted for food production through	Standardized	Not Applicable Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 2: Economic Transformation And	Inh Creation	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	2132	3259 369.13	More farmer requests were received than anticipated More farmer requests were	None	9335	3259		
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	departmental support Number of visits to epidemiological units for veterinary		Not Applicable	Number	Job Creation Priority 5: Spatial Integration, Human	-	Infrastructure Development cluster The Economic Sectors, Employment and	2629	3779	received than anticipated Due to availability of PAHC	None	10135	3779		
		interventions				Settlements and Local Government		Infrastructure Development cluster			Remedies procured at the end of 23/24 year and also mini rabies vaccination campaigns					
		Number of animals vaccinated against rabies Number of samples collected for targeted Animal diseases	Standardized s Standardized	Not Applicable Not Applicable	Number	Priority 3: Education, Skills And Health Priority 2: Economic Transformation And	Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	50381	55188 3067	Due to mini rabies campaigns held during school holidays Due to ongoing cases of FMD	None	240402	3067		
	Sub Programme 4.2: Veterinary International	Number of samples collected for targeted Animal diseases surveillance-FMD, CBPP, PPR & AI Number of veterinary certificates issued for export	Standardized	Not Applicable	Number	Job Creation Priority 5: Spatial Integration, Human	Cooperative	I he Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	444	738	in Zululand and KCD Due to establishment of export		1822	738		1
	Trade Facilitation Sub Programme 4.3: Veterinary Public Health	facilitation Number of inspections conducted on facilities producing	Standardized	Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human	-	Infrastructure Development cluster The Economic Sectors, Employment and	200	346	unit Due to availability of export	None	900	346		
	Sub Programme 4.4: Veterinary Diagnostics	meat Number of laboratory tests performed according to	Standardized	Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human	-	Infrastructure Development cluster The Economic Sectors, Employment and	27500	46727	unit Due to surveillance on Al,NCD	None	110000	46727	1	1
	Services Sub Programme 4.5: Veterinary Technical Support	approved standards	Standardized	Not Applicable	Number	Settlements and Local Government Priority 5: Spatial Integration, Human	-	Infrastructure Development cluster The Economic Sectors, Employment and	6	12	and Brucellosis. Due to establishment of export	:	37	12	 	1
Programme 5: Research and Technology	Services Sub Programme 5.1: Agricultural Research	registration licences issued Number of research projects implemented to improve	Standardized	Not Applicable	Number	Settlements and Local Government Priority 2: Economic Transformation And	Growing the	Infrastructure Development cluster The Economic Sectors, Employment and	0	0	unit Annual target	None	59	0		+
Development Services		agricultural production Number of research presentations made at peer reviewed events		Not Applicable	Number	Job Creation Priority S: Spatial Integration, Human Settlements and Local Government	Economy -	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Peer Review event (Combined Congress) was postponed to take place in the 4th Quarter. Shortfall to be recovered in Q4	Shortfall to be recovered in Q4	4	0		
		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	42	50	Officials received invitations to present at technology transfer	None	135	50		
		Number of scientific papers published in accredited journals	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Target planned for Q3	None	2	0		
		Number of new technologies developed for the smallholder producers	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q1	None	2	0		
	Sub Programme 5.3: Research Infrastructure Support Services	Number of research infrastructure managed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			6	0		
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of clients supported with production economic services Number of agribusinesses supported with Black Economic Empowerment advisory services	Standardized Standardized	Not Applicable Not Applicable	Number Number	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	6	4	Famers day was postponed Demand received less requests from this quarter. Shortfall to	Shortfall to be recovered in Q2 Shortfall to be recovered in Q2	450 33	4		
		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	100	107	be recovered in Q2 Matimatolo training attendees were more than planned	None	450	107		
	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agroprocessing	g Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	150	180	Activity is demand driven and		500	180		
	Sub Programme 6.3: Macroscopomics Sur-ant	Number of economic reports produced by the	Standardized	Not Applicable	Number	Job Creation Priority 2: Fronomic Transformation And	Cooperative Growing the	Infrastructure Development cluster The Francomic Sectors Employment and	1	1	received more requests then planned		4	1		1
Programme 7: Agricultural Education and Training	Sub Programme 6.3: Macroeconomics Support Sub Programme 7.2: Agricultural Skills Development	Number of economic reports produced by the Department Number of participants trained in skills development programmes in the sector	Standardized	Not Applicable Not Applicable	Number	Priority 2: Economic Transformation And Job Creation Priority 5: Spatial Integration, Human Settlements and Local Government	Economy	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	402	308	Rural Enterprise and Integrated Development (REID) training	Shortfall to be recovered in d Q2	1755	308		1
			Section 1				Service C		27		programme. Shortfall to be recovered in Q2		420			
		Number of career awareness activities implemented to promote agriculture		Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Economy	The Economic Sectors, Employment and Infrastructure Development cluster	37	-04	Department received more requests om schools. Indicator is demand driven	None	220			
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	23	02	Top achievers recruited from college	Nese	43	02		ļ
	Sub Programme 8.2: Social Facilitation	Number of rural projects supported with mentorship	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	U	0	Continuation of 6 mentorship projects under BID awarded fo a period of 3 years 2023-2026	rione	lot.			
		Number of agricultural projects provided with Social Facilitation	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	Some of the facilitation engagements were clashing with tribal slots, resulting to delays in the finalization process. The Department has committed to provide meeting schedules two months in	Shortfall to be recovered in Q2	10	0		
		Number of rural projects supported with mentorship	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Education and Skills Development	Governance, State Capacity and Institutional Development cluster	0	0	advance.		0	0		1
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							Qu	uarter - 2			Quarter	- 3		Audited	Annual	
Role O1	Quarter - 1		Dated 0	1 Hear	name O2	Pol	e O2	Feedback O2		Dated O2 Lico	rname O3	Role O3	Username Role		eedback Dato	
Role Q1 OTP Coordinator National Oversight	Feedback Q1 Thank you for the report however th	ne department is reminded to ensure reasons for deviation a ways state the reasons for deviation and corrective measure		1 Userr /07/2024 /07/2024	name Q2	Roli	e Q2	Feedback Q2		Dated Q2 Use	rname Q3	Role Q3	Username Role	F	eedback Date	d

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Page - 2
Thursday, August 1, 2024 1:3:30 PM

Thabani Wiseman Mkhize	Department Coordinator	Dear HOD	31/07/2024						i
Zihusiso Dlamini	Accounting Officer	Approval Certificate: O1- Dear Oversight Structures	31/07/2024					1	<i>-</i>

OPR for for institution of of location Report
Page - 3