

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Target Q3	Quarter - 3			Annual Performance					
											Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Percentage of Departmental Vacancy Rate	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					10	0				
		Sub Programme 1.4: Financial Management	Approved 2025/26 Departmental Procurement Plan	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster					1	1				
		Programme 2: Sustainable Resource Use and Management	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					1	0			
	Programme 3: Agricultural Producer Support and Development	Sub Programme 3.2: Extension and Advisory Services	Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable										
	Programme 4: Veterinary Services	Sub Programme 4.2: Veterinary International Trade Facilitation	Default	Non-Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable										
	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					59	0				
		Sub Programme 5.2: Technology Transfer Services	Number of scientific papers published	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					2	0				
			Number of new technologies developed for the smallholder producers	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					2	0				
	Programme 6: Agricultural Economic Services	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-ecosystem initiatives	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					500	180			Activity is demand driven and received more requests than planned	
	Quarterly	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			90	0			No target planned for this quarter
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 government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter	N/A	100	0				
Programme 1: Administration			Percentage of Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure submission	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter	N/A	100	0				
			Percentage of employees signed performance agreement submitted within the prescribed timeframe	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter	N/A	100	0				
			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 government	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target Achieved	N/A	100	100				
			Percentage of annual performance assessment concluded for SMS	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter	N/A	100	0				
			1 Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target Achieved	N/A	100	100				
			Number of capacity building initiatives implemented for contract compliance	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	N/A	4	3				
			Number of ICT business cases approved for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter	N/A	2	1				
			Number of performance oversight meetings held with Department entity (ADA)	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	N/A	4	3				
		Number of policy awareness workshops conducted in the Department	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	N/A	4	3					
		Sub Programme 1.4: Financial Management	Approved 2024/25 Infrastructure Programme Management Plan (IPMP)	Non-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 the quarter	N/A	1	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	99.97	Delays in the submission of invoices on time by end-user	N/A	100	100					
		Number of In-Year Monitoring Reports submitted to oversight structures	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	Target Achieved	N/A	12	9					
		Approved 2024/25 Departmental Strategic Risk Register	Non-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 the quarter	N/A	1	1					
		Updated 2024/25 Departmental Asset Register	Non-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 the quarter	N/A	1	1					
		Approved 2024/25 Departmental Contract Register	Non-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 the quarter	N/A	1	1					
		Percentage achievement of Departmental budget expenditure	Non-Standardized	Average	Percentage	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	75	69.3	Target not achieved due to lower than anticipated expenditure on	N/A	100	0					
		Investigation conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized	Not Applicable	Number	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter	N/A	1	0					
		Unqualified AG audit outcome	Non-Standardized	Not Applicable	Number	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	No target planned for the quarter	N/A	1	0					
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	17	9	Infrastructure project started very late due to late transfer of	None	59	24				
			Number of agricultural infrastructure rehabilitated 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	11	11	Target Achieved	None	28	21				
			Number of kilometre fenced for agricultural use	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	23.5	36.86	Over achievement is a carry-over from previous quarter	None	96.9	0				
		Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated through the Land Care Programme	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	700	1082.91	Variance is due to follow-up control which is quicker than new clearing and grassing terrain in the	None	2900	2796.0600000000004				
			Number of green jobs created (EPWP)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	0	9	Projects participants leaving and new ones joining	None	330	354				
			Number of hectares of cultivated land under Conservation Agriculture practices	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	350	419.91	With the funding of glyphosate and implements, farmers were able to implement conservation agriculture	None	700	0				
		Sub Programme 2.3: Land Use Management	Number of farm management plans developed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Q3 target was achieved in Q2 due to	None	8	2				
			Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLBRO) within 30 days	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	35	69	More applications were received and finalised quicker than anticipated	N/A	140	193				
			Number of farm management plans developed for farmers	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Q3 target was achieved in Q2 due to more request that were	None	8	6				
		Sub Programme 2.4: Disaster Risk Reduction	Number of surveys on update for early warning information conducted	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	No target planned for this quarter	None	4	1				
			Number of disaster risk early warning campaigns conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	None	4	4				
	Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	110	110	Target Achieved	N/A	311	182				
			Number of producers supported in the Grain Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	1400	2096	The internally produced grain seed on top of the produced grain seed	None	2444	2388				
			Number of producers supported in the Cotton Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	8	8	Target Achieved	N/A	8	9				
			Number of producers supported in the Citrus Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target Achieved	N/A	3	4				
			Number of black commercial farmers supported	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	7	7	Target Achieved	None	8	9				
			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	75	114	Over achievement is a carry-over from previous quarter	N/A	235	184				
			Number of female farmer 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	58	87	Distribution of internally produced production inputs enabled more	N/A	141	157				
			Number of youth 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	36	43	Distribution of internally produced production inputs enabled more	None	64	82				
			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	10	11	Distribution of internally produced production inputs enabled more	None	14	12				
			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	9	10	Distribution of internally produced production inputs enabled more	None	20	29				
		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	3832	4454	The call for funding and distribution of production inputs	N/A	12888	13287				
		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	298	459	Additional Small holder producers	N/A	543	701				
			Number of subsistence producers supported	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	2939	3668	The department programme of Grain produced internally through seed multiplication programme	N/A	9135	10670				
			Number of hectares planted for food production through departmental support	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	4000	4875.70		N/A	7000	641.13				
	Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	2519	3.873	Due to PAMC activities at dip tanks and also mini rabies vaccination	N/A	10135	12214				
			Number of animals vaccinated against rabies	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	44151	71.444	Due to mini rabies campaigns held and awareness campaign by MRC	N/A	240402	213755				
			Number of samples collected for targeted Animal diseases surveillance-FMD, CBPP, PPR & AI	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	1203	786	A decline due to FMD being under control	N/A	4944	786				
		Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	445	645	Due to establishment of export unit and high demand	None	1822	2225				
		Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	250	271	Due to availability of export unit officials	None	900	970				
		Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	27500	4384	The lab is faced with reagents shortage due to procurement challenges as a result most of the tests could not be performed	Procurement of reagent as a challenge is being attended to and all lab tests targets will be achieved by end of financial year	110000	89863				
		Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	8	5	Some of the license holders did not renew their licenses despite reminders. Department to intensify effort to encourage renewal of license		37	33				

