

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter -4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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	4			10	4		The Department introduced improved measures in its recruitment	N/A	
		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			1	1		Target achieved	N/A	
		Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		Target achieved	N/A	
	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	59			59	59		Target achieved	N/A	
		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			2	0				
	Programme 6: Agricultural Economic Services	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	500	0			500	0		The Department tracks this indicator on quarterly basis and had provided	N/A	
	Programme 7: Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated with agricultural qualification	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster					90	106		This is due to students who took more more than three years to attain	N/A	
	Quarterly	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 government	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No planned target for the quarter	N/A	100	0			
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 this 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 this 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	0	0	No target planned for this quarter	N/A	100	0				
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	100	100	Target achieved	N/A	100	100				
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	4				
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	1	1	Target achieved	N/A	2	2				
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	4				
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	4				
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 this 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	99.86	Delays to submit valid invoices on time by end-users	More workshops to be rolled-out and the Department to	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	12				
			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 this 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 this 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 this 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	100	96.7	Slow progress on the construction of the fresh produce agri-hub	N/A	100	59.724999999999994				
			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	1	1	Target achieved	N/A	1	1				
			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	0	0	No target planned for this 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	-	The Economic Sectors, Employment and Infrastructure Development cluster	36	17	The service providers employed	The Department will consider	59	41		
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	9	27	The Department's Yellow-Plants enabled the re-scooping of more	N/A	28	48				
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	59.9	70.49	The Department fenced more kilometres to make up for previous	N/A	96.9	120.85				
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	650	572.41	Variance is due to not working on rainy days.	N/A	2900	3368.4700000000003				
		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	8	Project participants leaving and new ones joining	N/A	330	362				
		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	297.09	Due to prolonged rain, overall the annual target was over achieved	N/A	700	717				
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	The Department does not have this	N/A	8	2				
		Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DURRO) 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	57	More applications were received and finalized quicker than anticipated	N/A	140	250				
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	2	Target achieved	N/A	8	8					
Sub Programme 2.4: Disaster Risk Reduction		Number of surveys on uptake for early warning information conducted		Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved	N/A	4	2				
		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	N/A	4	5					
Programme 3: Agricultural Producer Support and Development		Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	70	40	Veld fires intervention resulted in more farmers being supported in Q1	Annual target has already been achieved by 681	311	622				
			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	935	1105	The internally produced grain seed	N/A	2444	3493				
			Number of producers supported in the Cotton Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	Reprioritization of mechanization budget to production inputs resulted	N/A	8	10				
			Number of producers supported in the Citrus Commodity	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	More farmer requests were received than anticipated.	N/A	3	6				
			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	0	5	More farmer requests were received than anticipated.	N/A	8	14				
			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	79	106	Agricultural projects finalized in Q4 resulted to more jobs opportunities	N/A	235	290				
			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	29	37	More farmer requests were received than anticipated.	N/A	141	194				
			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	13	18	More farmer requests were received than anticipated.	N/A	64	100				
			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	4	4	Target achieved	N/A	14	16				
			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	6	6	Target achieved	N/A	20	35				
		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	2953	3430	The increase in departmental support induced the advice support	N/A	12888	16717				
		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	87	137	More farmer requests were received	N/A	543	838				
			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	1747	2737	More farmer requests were received	N/A	9335	13407				
		Number of hectares planted for food production through departmental support	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2500	2724	More farmers requested were received than anticipated	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	2346	4340	Due to PAH activities at dip tanks and also mini rabies vaccination	N/A	10135	16554				
			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	44029	50787	Due to increased mini rabies campaigns conducted across the	N/A	240402	264542				
			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	1607	5497	Due to increased FMD and Avian influenza	N/A	4944	5497				
		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	467	635	Due to establishment of export unit and high demand	N/A	1822	2860				
		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	200	306	Due to availability of export unit officials	N/A	900	1276				
		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	6054	The lab is faced with reagents shortage due to procurement challenges as a result most of the tests could not be performed	N/A	110000	95917				
		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	12	19	Due to compliance by clients	N/A	37	52				
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 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	New research projects were implemented	N/A	59	41				
		Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	The Department implemented Combined Congress which was	N/A	4	4				
			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	20	42	Officials were requested to do presentations at technology events	N/A	135	194				
		Number of scientific papers published in accredited journals	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 this quarter	N/A	2	2					

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