

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4		Annual Performance								
										Target Q4	Actual Outp 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			
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	-	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			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 agro-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 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				
		Sub Programme 1.4: Financial Management	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				
		Sub Programme 1.5: Human Resource Management	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				
		Sub Programme 1.6: Procurement	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				
		Sub Programme 1.7: Financial Management	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				
		Sub Programme 1.8: Information and Communication Technology	1 Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalised	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				
		Sub Programme 1.9: Internal Audit	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				
		Sub Programme 1.10: Legal Services	Number of ICT business cases approved for decision making	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				
		Sub Programme 1.11: Monitoring and Evaluation	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				
		Sub Programme 1.12: Policy Awareness	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				
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	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				
		Sub Programme 2.2: Land Care	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					
		Sub Programme 2.3: Land Use Management	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				
		Sub Programme 2.4: Disaster Risk Reduction	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				
		Sub Programme 2.5: Environmental Management	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				
		Sub Programme 2.6: Natural Resource Management	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				
		Sub Programme 2.7: Environmental Monitoring and Reporting	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	59.72499999999999					
		Sub Programme 2.8: Environmental Monitoring and Reporting	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				
		Sub Programme 2.9: Environmental Monitoring and Reporting	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				
		Sub Programme 2.10: Environmental Monitoring and Reporting	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 employ	The Department will consider	59	41					
		Sub Programme 2.11: Environmental Monitoring and Reporting	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-scoping of more	N/A	28	48					
		Sub Programme 2.12: Environmental Monitoring and Reporting	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 kilometers to make up for previous	N/A	96.9	120.85					
		Sub Programme 2.13: Environmental Monitoring and Reporting	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 certain	N/A	2900	3368.4700000000003					
		Sub Programme 2.14: Environmental Monitoring and Reporting	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					
		Sub Programme 2.15: Environmental Monitoring and Reporting	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 achieved	N/A	700	717					
	Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	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					
		Sub Programme 3.2: Extension and Advisory Services	Number of subdivisions of agricultural Land Act applications submitted to the National Department (DURB) 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					
		Sub Programme 3.3: Food Security	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 3.4: 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				
		Sub Programme 3.5: Environmental Monitoring and Reporting	Number of disaster risk early warning campaigns	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				

