

Frequency	Programme	Sub Programme	Indicator	Indicator Type	MTSF Priority	Cluster	Audited outcome FY 2019 - 20	Quarter - 3				Annual Performance						
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Sub Programme 1.A. Financial Management	Approved 2021/22 Departmental Procurement Plan	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						1						
			Unqualified AG audit outcome	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							1					
	Programme 4: Veterinary Services	Sub Programme 4.5: Animal Health	default	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Approved plan to convert research stations into Centre of Excellence & innovation for 4th Industrial Revolution	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							59					
	Programme 5: Research and Technology Development	Sub Programme 5.1: Research	Number of research projects implemented to improve agricultural production	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							5					
			Number of scientific papers published in accredited journals	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							5					
			Number of research infrastructure managed	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							90	0				
	Programme 7: Structured Agricultural Education and Training	Sub Programme 7.3: Higher Education and Training	Number of students graduated from Agricultural Training Institutes	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							1					
	Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of Agri-Hub business plans developed	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster								280				
		Sub Programme 8.2: Social Facilitation	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster												
Quarterly	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Number of capacity building initiatives implemented for contract compliance	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved				1	1				
			Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target achieved					100	900			
			Number of Departmental business processes automated to improve operational efficiency	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved					4	3			
			Number of performance oversight meetings held with department entities	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved					5	4			
			Number of performance reports submitted to oversight structures	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	The Department undertook more training in this quarter to make up for the backlog experienced in prior quarter due to the Lockdown.					6				
			Number of skills development interventions implemented	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster												
			Percentage achievement of Departmental APP Targets	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	57	Some of the activities could not start due to the delay in appointment of the various positions for e.g. recruitment and deployment of various positions.					100	57			
			Percentage of annual employee performance assessments completed within the prescribed timeframe	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		80	The Department undertook more training in this quarter to make up for the backlog experienced in prior quarter due to the Lockdown.					100	80			
			Percentage of approved funded vacant posts filled within 1 month after the closing date of advertisement	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	38	The timing of posts has been skewed due to the effect of COVID-19 which resulted in the postponement of the recruitment process. All posts were filled up after 1 April 2020. The process of recruitment is still in progress. The process of filling these vacancies is underway.	The management plan for the filling posts has been reviewed and the process will commence in February 2021.				100	100			
			Percentage of employees signed performance agreements submitted within the prescribed timeframe	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	70	1600 employees at salary level 1-12 submitted their self-assessment reports which accounts for 70% (out of 2287).					100	90.8			
Sub Programme 1.4: Financial Management	Approved 2020/21 Departmental Asset Register	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q3					1	1					
	Approved 2020/21 Departmental Contract Register	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q3					1	1					
	Approved 2020/21 Departmental Strategic Risk Register	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q3					1	1					
	Number of 10-Year Monitoring Reports submitted to oversight structures	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	Target achieved					12	9					
	% of valid invoices paid within 30 days	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	88	Orders by end users submitted late due to the impact of the lockdown for recurring services/LOGIS system error, order to be re-submitted.					100	268					

		Approved 2020/21 Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q3	1	0		
		Investigation conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for Q3	1	0		
		Percentage achievement of programme budget expenditure	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	75	67	Delays in implementing projects because of Covid-19 restrictions	100	67		
Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering services	Number of agricultural infrastructure established by the Department	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	24	30	There were delays in procurement due to staff rotation during the lockdown regulations and due to closure of firms supplying material	96	42		
		Number of agricultural infrastructure rehabilitated by the Department	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	There were delays in procurement due to staff rotation during the lockdown regulations and due to closure of firms supplying material	22	10		
		Number of job opportunities created through Departmental Infrastructure and Mechanization interventions	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	132	62	With a heavy dependence on infrastructure projects and implementation of some projects were delayed due to COVID-19 related issues. Furthermore, there were delays in the appointment of service providers	576	285		
	Sub Programme 2.2: Land Care	Number of hectares of agricultural land rehabilitated through the Land Care Programme	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1800	2252	The contractor was able to do the need to undertake additional work plans follow up projects	5500	4872.25		
		Number of beneficiaries trained under Land Care EPWP Programme	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1801	62	The economic sector is the need to undertake additional work plans follow up projects	255	184		
		Number of people employed on Land Care EPWP programme	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	300	108	The new alien clearing and fencing projects had not commenced as anticipated due to the procurement delays. Order was issued in December when most of the shops had closed for holidays	1120	894		
	Sub Programme 2.3: Land Use Management	Percentage of Subdivision of Agricultural Land Act applications to change land use submitted to National Department (DDE) within 30 days	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target achieved	100	200		
		Number of farm management plans developed for farmers	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for this cluster	10	7		
	Sub Programme 2.4: Disaster Risk Management	Number of disaster relief projects completed	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for this cluster	1	0		
	Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer settlement and Development	Kilometre of fence erected for agricultural use	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	230	36,19	Delays in appointment of panel of service providers as a result of staff rotation during the lockdown regulations	108.88	208.35	
Number of smallholder producers supported with agricultural production inputs			Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	873	120	The delay in appointment of mechanization service providers, is caused by the rotation of beneficiaries due to procurement support for those who had access to the mechanization and services through the support of the providers	4138	4987		
Number of black commercial producers supported with agricultural production inputs			Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	11	11	The support of production inputs to commercial farmers has not been able to be accessed through the funding which were delayed due to lockdown regulations	11	27		
Number of female farmer projects supported by the Department			Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	11	1	There were delays in procurement due to staff rotation during the lockdown regulations and due to closure of firms supplying material	27	95		

		Number of job opportunities created through Departmental Infrastructure and Mechanization interventions	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	132	32	Job creation depends on infrastructure projects and implementation of some projects were delayed due to COVID-19 related issues. Furthermore, there were appeals on the appointment of mechanization service providers	576	285
		Number of land reform farms supported by the Department	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5	3	Some of the Land Release Farms that were earmarked for the support were later discovered that intervention can no longer be provided due to being invaded by residential houses	35	9
		Number of projects for persons with disability supported by the Department	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	There were delays in procurement due to staff rotation during the lockdown regulations and due to closure of firms supplying	7	3
		Number of youth farmer projects supported by the Department	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	10	1	There were delays in procurement due to staff rotation during the lockdown regulations and due to closure of firms supplying	27	15
	Sub Programme 3.1: Extension and Advisory Services	Number of producers supported with agricultural advice	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1094	1184	Most of the staff had returned back to work in Q3 following the ease of restrictions	4567	3690
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	11390	8098,443	There were appeals on the appointment of mechanization service providers. Hence, the delay in the start of provision of the mechanization services to achieve targeted hectares. Furthermore, similar to other areas, the availability of staff with the training	20938	9798,419
		Number of households supported with food security interventions	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	6440	7372	There were delays in Q1 & Q2 government due to staff rotation during the lockdown regulations and staff were not available in Q2	21277	18306
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5000	5601	Demanded items	20000	13762
		Approved Goat Production Improvement Strategy	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved	1	1
		Number of rabies vaccinations conducted by veterinary services	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	81500	8911	Demanded items	37000	12940
		Number of rural auction sales facilitated by the Department	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	4	4	Target achieved	10	10
	Sub Programme 4.2: Veterinary Export Control	Number of export control certificate issued	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	625	410	Achievement of target affected by the lockdown	2500	1242
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	72500	701	Achievement of target affected by the lockdown	96000	52428
	Veterinary Public Health	Percentage level of Abattoir compliance to meat safety legislation	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	100	66	Maintenance of structures not done on regular basis, most facilities are old and require maintenance that is expensive and takes time which means production must be stopped	100	232
Programme 5: Research and Technology Development	Sub Programme 5.2: Technology Transfer	Number of research presentations made at international events	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	4	Expenditure allocated to staff compliance, which addressed funding control by the lockdown	1	4
		Number of research presentations made to disseminate information from research to stakeholders, government and business community	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	11	20	More presentations were made to stakeholders for the essential equipment in animal health	83	75
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of beneficiaries supported with marketing advisory services	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	50	89	Demand increased due to lockdown regulations	80	134
		Number of clients supported with production economic services	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	10	163	Demand increased due to lockdown regulations	350	210
	Sub Programme 6.2: Agro-Processing Support	Number of beneficiaries supported with agro processing services	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	10	23	Demand increased due to lockdown regulations	100	278
	Sub Programme 6.3: Macroeconomics Support	Number of economic report produced	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	No target planned for this quarter	4	1
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of career awareness activities implemented to promote agriculture	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for this quarter	25	0
		Number of participants trained in skills development programmes in the sector	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	180	361	Re-opening of Cedara and OSCA following Lockdown enabled more training to be conducted	480	434
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of seed mega-nurseries established	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for this quarter	2	0
	Sub Programme 8.2: Social Facilitation	Number of rural development projects supported with maintenance	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	Budget prioritization meant some of the projects needed to be deferred.	37	57

Feedback

Quarter - 1			Quarter - 2			Quarter - 3		Quarter - 4		Audited Annual			
Username Q1	Role Q1	Feedback Q1	Defnd Q2	Username Q2	Role Q2	Feedback Q3	Feedback Q3	Defnd Q3	Username Q4	Role Q4	Defnd	Username	Feedback
				Thabani Wiseman Mkhize	Department Coordinator	The KZN Department							
				Dennis Ramahiyimi	National Oversight	The overall							
				Lulama Silembela Ndlovu	OTP Coordinator	Please receive report							
				Thabani Wiseman Mkhize	Department Coordinator	Dear HOD,							
				Siza Sibande	Accounting Officer	Approval Certificate:							
						Dear Colleagues,		12/1/2021					
						Please receive report with		19/1/2021					
						Please receive report with		19/1/2021					
						The report needs to be		20/1/2021					
						Dear HOD,		19/01/2021					
						Approval Certificate: Q3-		20/1/2021					
Dennis Ramahiyimi	National Oversight	The performance of the province in this Quarter affected by effect of COVID 19 regulations. Most indicators	#####										
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Lulama Silembela Ndlovu	OTP Coordinator	Please receive report	#####										
Lulama Silembela Ndlovu	OTP Coordinator	Please receive report	#####										
Siza Sibande	Accounting Officer	Approval Certificate: Q1- KZN DARD Q1 Report Approved	#####										
Thabani Wiseman Mkhize	Department Coordinator	Dear HOD, Q3 Report Submitted	#####										
Thabani Wiseman Mkhize	Department Coordinator	Dear HOD	#####										