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Financial Managus	Services	% of employment equity targets achieved (disability) % of funded vecant posts filled % of Muture relations cases finalized within the prescribed time frame	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Governance and Administration cluster	o	37							4	
Programme 2: Sustainable Resource Sale Programme 2		% of funded vacant posts filled % of labour relations cases finalized within the prescribed time frame			An efficient, effective and development-				37	Most posts advertised at SMS level are filled by males.	Develop an Annul Plan for the recruitment drive with aim of achieving 50% target; implementing HOD 8 Principles Action Plan for MMS females empowerment and	D	37		Continued trend of male dominance of SMS appointments and resignation of females sms members affect the indicator	Stricter implementa SMS appointments.
Programme 2: Sustainable Resource Sale Programme 2		% of labour relations cases finalized within the prescribed time frame	Non-Standardized	Not Annlieshia	oriented public service	Governance and Administration cluster	0	0.25	0.25	Department struggling to attract target beneficiaries for advertises posts		O	0.53		Poor response from target group when positions are advertised.	organisations to im appointment of pe
Programme 2: Sustainable Resource Sale Programme 2		timeframe		- normalia	An efficient, effective and development- oriented public service	Governance and Administration cluster	10	5.7	5.7	Department still within 10% benchmark for vacancy rate of funded posts		10	3		23 Appointments were made, including contract renewals	The Department of advertise all approverant posts as soci from Office of the I Treasury is received
Programme 2: Sustainable Resource Sale Programme 2			Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	0	6	.6		Employee Relations are undertaking Witness Training Programme across the Department to create awareness and underscore roles of officials in	0	6		Delays in the finisation of cases due to unalvallability of witnesses.	
Programme 2: Sustainable Resource Sale Programme 2		Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	0	D			Enable Mines and the Arthropole	1	0		DARD was advised by NationalTreasury through Instruction no. 5 not to Implement IFMS related projects, DARD has since requested for a deviation which Treasury is still considering.	
Programme 2: Sustainable Resource Sale Programme 2	1	Number of decisions that are compliant with the	Non-Standardized	Not Applicable	An efficient, effective and development-	Governance and Administration cluster	3	5	5	More applications received than	Monitor trends	3	4	+	More applications were recieved	
Programme 2: Sustainable Resource Sale Programme 2		Promotion of Administrative Justice Act Number of performance reviews conducted for ADA and	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Governance and Administration cluster				planned. First Quarter meeting was		1	1		from the public than planned.	continue to monit
Programme 2: Sustainable Resource Sale Programme 2		Mjindí	Text Facilities of Zea	Not applicable	oriented public service	OUTE HEREC BILD PULLBRISH BUILDING GREAT	Ĺ			postponed and happened within		1				
Programme 2: Sustainable Resource Sale Programme 2		Number of skills development interventions	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	2	3	3	Due to increase in career exhibitions undertaken. Department of Education has requested that more skills development be implemented in		2	3		Department plans changed to prioritise more rural areas	
	Managament	Approved Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	1	0	0	Plan could not be finalised due to oustanding inputs	Management busy finalising the plan	0	0			
		Approved procurement plan	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	D	0	0			0	0			_
		Approved Risk Register	Non-Standardized	Not Applicable	security for all	Infrastructure Development cluster Governance and Administration cluster				Was approved in July 2018 instead		0	n			+
		Papieres Han Hegates	TO FORTON ONCO	пот эфрисанс	priented public service					of Q1						
		Number of in-year-monitoring reports submitted	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	3	3	3			3	3			
		Percentage of valid invoices paid within 30 days	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster	100	95	96	Some Invoices not always submitted timesously	Finance promoting management compliance and streamlining payment confirmation processes.	100	98		End-users not submitting invoices timeously and system errors causing payment delays.	Fast-track the su invoices and ens processed is con days. Responsible ensure delivery confirmed expensions
PARINGET FIRE SE.	acome 2.1: Engineering Services	Number of agricultural infrastructure established	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and	24	11	9	Delays in completion of projects and appointment of service	Expedite appointments of service providers and improve project	47	4	1	delays in the completion of projects	Management in
		Number of kilometres fences	Standardized	Not Applicable	security for all	The Economic Sectors, Employment and	100	76.8	42.53	Property.	Expedite appointments of service	100	75.64		Projects delays experienced during	ng Management int
566 Forgraning 2.2, used forc					growth	Infrastructure Development cluster				and appointment of service providers	providers and improve project management efficiency.	1			implementation resulted in under- achievement.	ensure projects r
	amme 2.2. Land terz	Number of green jobs created	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	110	191	221	4 projects were delayed in Q1, the shortfall was recovered and resulted in over-achievement.	Annual target aiready achieved	0	390		Province received additional funding, an additional 17 projects were funded, hence the creation of additional green jobs for the quarter	s additional funds
		Number of hectares of agricultural land rehabilitated.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2400	2774	2774	Areas that were rehabilitated had a low density of alien invasion	Target monitored	2300	4305		Province received additional funding, an additional 17 projects were funded, hence the increase in ha rehabiliated for the quarter	s encouraged.
Sulv Programme 2	amme 2.3: Land Use Management	Number of agro-ecosystem management plans developed.	Standardized	Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster	5	0	0	Limited capacity	Attend to capacity issues and learn from other PDAs on how to develop	0	0			
		Number of farm management plans developed.	Standardized	Not Applicable	security for all	The Economic Sectors, Employment and	5	7	7	There was more requests received	Consider trends analysis when planning	0	3		Department received requests for larm management plans even though there was no target this quarter.	
		Number of hectares protected to improve agricultural	Standardized	Not Applicable	Protect and enhance our environmental	The Economic Sectors, Employment and	1625	1828	1828	Due to significant increase for veld		1625	1201.7246	+	1	1
City design	amme 2.4: Objection Sixte Management	production Number of disaster relief schemes managed	Standardized	Not Applicable	assets and natural resources	Infrastructure Development cluster The Economic Sectors, Employment and	0	0	0	management post drought.		0	0	+		1
now troughermist y	Amingalish and the second	and the second of the second of the big Cu	The second discount	The replicative	assets and natural resources	Infrastructure Development cluster										
		Number of disaster risk reduction services managed	Standardized	Average	communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	O	C	0			٥	0			
		3,3,3 Annual progress report on black commercialisation	Not Applicable	Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster	£	0	D	Awaiting DAFF to roll out the national programme and funding	Engage DAFF	0	D	1		
(Nevelopment Development	emone 3.5: Former-outlineast and	programme developed Approved Agriculture Master Plan	Non-Standardized	Not Applicable	security for all	The Economic Sectors, Employment and	0	U U	0			Ď	D	+	_	1
		Number of commercial farmers supported	Standardized	Not Applicable	erowth.	The Economic Sectors, Employment and	15	***	0	More farmers requested support	Trends monitoring	29	3	+	Delays in the acquisition and	Introduction of
			r Standardized	Not Applicable	Decent employment through industria	Infrastructure Development cluster The Economic Sectors, Employment and	314	222.2	316.7	Delays in acquisition of production	DARD is in the final strong of	315	80.03	+	delivery of productions inputs Limited availability of frigated land	contracts and management to
		Number of hectares under irrigation used by smallholder	Standardized	Not Applicable	erowth Decent employment through inclusive	Infrastructure Development cluster	-140		7.0.7	initeti	estal infine June Handing	V AU			Limited numbe of projects	Identification Ensure that proj

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	P.	Number of small holder producers supported.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural	The hornor Selton, Engageers and	700	1181	1658		Indicator is monitored for future	1000	532		Significant SCM delays in	Improvement of procurement
					communities contributing towards food	Influence tare Development (Setter)				demand	adjustments if warranted				procurement	production inputs
	Sub Programme 3.2: Extension and Advisory Services	Number of small holder producers supported with agricultural advice.	Standardized	Average		The Economic Sectors, Employment and Infrastructure Development cluster	4219	8433	7116	Higher advisory demand due to planting season preparation	seasonal demand	5625	5160		The target was not achieved due to limited production during the extended holiday period.	Better planning that takes seasonal factors into consideration.
	Sub Programuse 3.3; Food Security	Number of hectares planted for food production	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, (maintainer) and initial economic Sectors (maintainer) autors	1550	521.7	758.64	Under-achieved due to delays in the procurement of production	establishing 2-year standing	8998	33154903		Delays in the procurement and supply of production inputs	Improved in the SCM procurement processes.
		Number of households supported with agricultural food production initiatives	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Section , Employment and Infrastruction, Development souths	2060	10701	9018	Greater community demand	larget monitored for future adjustment	5000	5160		Delays in the procurement and supply of production inputs	Improved in the SCM procurement processes.
Programme # Veterfinary Services Sub Programme A.1: Animal Mealth	Sub Progrengee 4.3: Animal Health	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	Standardized	Not Applicable	A long and healthy life for all South Africans	Development cluster	0	100	100			0	95			
		Number of visits to epidemiological units for veterinary interventions	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	15000	4262	4262	Challenges in the operational environment	Address capacity constraints and delivery challenges	15000	4035		The target was not achieved due to constrained capacity within veterinary services.	
	Sub-Programme 4.3 Vascrinary Export Captrol	Number of export control certificates issued	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	Print European Services, Employment and infrastructure Development counter	462	844	844	More clients submitting request for export certificates	Monitor trends for future planning	462	475		Over-achieved due to more client requests.	Trends are monitored for future benchmarking.
Sub Pragramme Services	Sub-Programme 6.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Service, Engagement and Infrastrum Development Highle	17000	44883	44883	SANAS accreditation status of the Allerton lab attracting more clients	Monitor indicator for future planni	ng 17000	46301		SANAS accreditation status of the Allerton lab is attracting more clients.	Indicator monitored to see if the target needs to be changed in next year APP.
Programms 5: Research and Technology Sub- Development Services	Sub Programme 5.2; Technology Transfer	Number of research presentations made at peer reviewed events	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Die (zadonie lacture, frigmynerit and infrantischule bereitzenerts ducter	5	1	1	Approval for scientists to attend and present their papers at the GSSA Congress was not granted on	Review out of province travel	О	0			
		Number of research presentations made at technology transfer events.	Standardized	Not Applicable	communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	66	126	125	High demand for short-courses and presentations	Trends analysis for future planning	32	42			
	Agro-Processing Support	Number of agro-processing initiatives supported	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	2	7	7	Department received more requests from clients	Trends analysis during planning	2	37		Higher client demand	Department to monitor trends and utilise them to inform
	Sub Programme 5.1: Production Economies and Marketing Support	Number of agri-businesses supported with production economic services	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	500	360	380	Less requests received than planned for.	Monitor demand	600	620		More requests for services received	Monitor trends and adjusts in future where necessary.
		Number of agri-businesses supported with marketing services.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	10	10	10			10	5		Less requests were received than planned	Monitor trends and adjust targ in future if necessary
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1			
Programme 7: Structured Agricultural Education Sund Training	Sub-Programmo 7.2: Agricultural Skills Mevelopment	Number of interventions in school programmes	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	0	Training of teachers was Implemented during the school		0	0			
		Number of participants trained in skills development programmes in the sector	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	450	761	761	Due to high demand from CASP projects in preparation for the planting season	target monitored	450	515		Demand for training remains high Slow down intraining over the December period	
Ruzal Development	Integrated Rurel Development	Develop KZN Programme of Action aligned to Outcome 7	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Social Protection, Community and Human Development cluster	0	0	0			0	0			
		Number of structures coordinated in line with CRDP's	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	The Social Protection, Community and Human Development cluster	0	0	o			2	2		CRDP structures have been put o hold by the new national Ministe	
		Outcome 7 performance reports submitted for the province	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Social Protection, Community and Human Development cluster	1	1	1			1	1			
	Rural Esterprise and Industry Development	Approved Investment and Partnership Policy for the Department	Non-Standardized	Not Applicable	Vibrant, an itable, sustainable rural commun is contributing towards food	The Social Protection, Community and Human Development cluster	0	D				0	D			
		Number of projects mentored	Non-Standardized	Not Applicable	Vibrant, == itable, sustainable rural commun == contributing towards food security == all	The Social Protection, Community and Human Development cluster	25	D	0	Mentors not yet appointed due to SCM delays	fast-track SCM appointment of mentors	10	0		Mentorship for identified agricultural projects has not beer finalised.	Finalise SCM processes to appoint project mentors.
58	-															
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					keledi Mabogoane	National Oversight					9					
					lama Sthembela Ndlazi	OTP Coordinator										
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							OTP Coordinator	Please receive report with comm	ents		16/01/2019					
							OTP Coordinator	Please receive report with comm			16/01/2019					
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							National Oversight Department Coordinator	Thank you for the report. Kindly a Report submitted.	note the comments made in the t	report. It is important to provide reason	31/01/2019		_			
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