

QPR for FY 2021-22 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Tuesday, February 1, 2022 9:56:25 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	MTSF Priority	Cluster	Audited outcome FY 2020 - 21	Quarter - 3				Annual Performance		
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	
Annually	Programme 1: Administration	Sub Programme 1.4: Financial Management	Approved 2022/23 Departmental Procurement Plan	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						1	0	
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.2: Land Care	Number of hectares of cultivated land under Conservation Agriculture practises	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster						500	0	
		Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster						1	0	
	Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of research projects implemented to improve agricultural production	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster						89		
			Number of scientific papers published	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster						3		
		Sub Programme 5.2: Technology Transfer Services	Number of new technologies developed for the smallholder producers	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster							3	
			Number of research infrastructure managed	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster							6	
	Programme 6: Agricultural Economic Services	Sub Programme 6.2: Agro-Processing Support	Approved plan to convert research stations into Centre of Excellence & innovation for 4th Industrial Revolution adaptation	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						1		
			Centre of Excellence & Innovation ICT Lead Recruited	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster							1	
	Programme 7: Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of agri-businesses supported with agro-processing initiatives	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster						500		
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of students graduated with agricultural qualification	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster						90			
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of graduates enrolled into Unemployed Agriculture Graduates Programme	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						340	118		
Quarterly	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		100	100	Target achieved		100	100	
			Number of capacity building initiatives implemented for contract compliance	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	Target achieved		7	5	
			Approved ICT Strategy for the Department	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		1	1	
			Number of Departmental Offices with upgraded security system	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		5	3	The installations of the security system at Makhathini and Dundee Research Stations took longer to complete due to the facility size and the five other offices had to be deferred to Q4. These also included rented offices that could not be installed due to lease agreement issues.		27	16	
			Percentage of approved funded vacant posts filled within 2 months after the closing date of advertisement.	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		100	73	Late approval of filling of posts resulted to the target not being met		100	91	
			Number of performance reports submitted to oversight structures	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		5	4	
			Number of skills development interventions implemented	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		1	7	Department took advantage of the easing of lockdown restrictions to execute more skills development interventions for employee capacity enhancement		4	16	
			Number of performance oversight meetings held with Department entity	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		4	3	
			Percentage achievement of Departmental APP targets	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		100	72	Some programme under-achieved on their indicators.		100	73	
			Percentage of employees signed performance agreements submitted within the prescribed timeframe	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Target not planned for this quarter		100	100	
			Percentage of annual employee performance assessments finalized within the prescribed timeframe	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		100	95	
			Percentage achievement of Administration Programme budget expenditure	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		75	72	Budget expenditure is lower than projected expenditure due to Vacant posts under CoE - R9.953 million Goods and Services reflecting a R9.388 million under-expenditure.		100	72	

		Percentage of invoices for Administration Programme paid within 30 days	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		100	99	Late submission of invoices to Finance for payment.		100	100	
Sub Programme 1.4: Financial Management		Approved 2021/22 Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		1	1	
		Percentage of valid invoices paid within 30 days	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		100	99	Delays by End Users Submitting Invoices to Finance, Recurring Orders having Insufficient Funds.		100	99	
		Number of In-Year Monitoring Reports submitted to oversight structures	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		3	3	Target achieved		12	9	
		Approved 2021/22 Departmental Strategic Risk Register	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		1	1	
		Number of state of vehicles fitted with tracker	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		150	776	Service provider was able to fit more cars during December holidays while most employees were on leave.		600	1076	
		Approved 2021/22 Departmental Contract Register	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		1	1	
		Percentage achievement of Departmental budget expenditure	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		75	72	Due to under-expenditure in all programmes.		100	47.6	
		Investigation conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		1	0	
		Unqualified AG audit outcome	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		1	1	
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		18	0	Target revised		72	8
Number of agricultural infrastructure rehabilitated by the Department			Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		7	0	Target revised		19	0	
Number of kilometre fenced for agricultural use			Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		110	0	Target revised		422.331	14.984	
Percentage of Agricultural Development Services budget expenditure			Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		75	72	Lower expenditure is due to:- Vacant posts under CoE – R11.926 million Goods and services showing under of R79.4 million Reprioritization towards planting season not yet spent. Training of farmers under CASP affected by Covid-19 Slow progress on capital infrastructure such as wool sheds, veterinary clinics, public works projects at colleges and research farms – R27.273 million.		100	47.2	
Percentage of invoices for Agricultural Development Services paid within 30 days			Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	99	Late submission of invoices to Finance for payment.		100	98.5	
Number of agricultural infrastructure established			Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		17	25	Delayed projects from previous quarters were completed in this quarter, resulting to the over-achievement of the target.		82	45	
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	29	5	5	Target achieved		13	6	
Number of kilometre fenced for agricultural use			Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		137.3	137.365	Overlapping achievement from previous quarter		566.281	130.405	
Sub Programme 2.2: Land Care			Number of hectares of agricultural land rehabilitated	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1800	1800	Target achieved		5500	4451
			Number of green jobs created	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		950	938
	Number of beneficiaries trained under Land Care EPWP Programme	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		500	686		
	Number of hectares of cultivated land under Conservation Agriculture practises	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		250	250	Target achieved		500	250		
	Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD)	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		29	29	Target achieved		87	29		
Sub Programme 2.3: Land Use Management	Number of farm management plans developed	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	Target achieved		10	9		
	Percentage of Subdivision of Agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		100	0	Indicator and target revised		100	100		
Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		4	3		
	Number of surveys on uptake for early warning information conducted	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		4	2		

Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	805	0	Target revised		2152	221
		Number of producers supported in the Grain Commodity	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	4227	0	Target revised		8785	315
		Number of producers supported in the Cotton Commodity	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	Target revised		51	0
		Number of producers supported in the Citrus Commodity	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	11	0	Target revised		31	0
		Number of black commercial farmers supported	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	34	0	Target revised		82	4
		Number of agricultural job opportunities created through departmental interventions	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	203	0	Target revised		590	190
		Number of female farmer projects supported by the Department	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	Target revised		25	68
		Number of youth projects supported by the Department	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	Target revised		31	7
		Number of projects for people with disability supported by the Department	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Target revised		8	0
		Number of producers supported in the Grain commodity	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2642	4152	Additional hector allocation due to farmer demand		5631	4152
		Number of producers supported in the Cotton commodity	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	5	Additional hector allocation and additional fertilizer support due to farmer demand		5	5
		Number of producers supported in the Citrus commodity	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		1	1
		Number of producers supported in the Red Meat commodity	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	451	487	Over performance is due to overlapping of previous quarter achievement that were delayed		1244	487
		Number of black commercial farmers supported	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	8	Farmers who were supposed to benefit in previous quarters were supported		20	19
		Number of producers supported with agricultural advice	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1928	2485	This indicators is demand driven, demand for advice was sparked by higher public outreach programs		5466	5285
		Number of agricultural jobs opportunities created through departmental interventions	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	165	197	Construction projects that were delayed in previous quarter started to be implemented in 3rd quarter		570	387
		Number of female farmer projects supported by the Department	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	58	487	Number of female assisted increased as a result of campaigns during female month		160	574
	Number of youth farmer projects supported by the Department	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	29	168	There was more demand from farmers at the onset of the planting season and availability of mechanization support		73	203	
	Number of projects for people with disability supported by the Department	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	8	12	Projects for people with disability that were supposed to be implemented in quarter 2 overlapped to quarter 3		29	17	
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1198	0	Target revised		4140	997
		Number of subsistence producers supported	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	5913	0	Target revised		18666	4114
		Number of hectares planted for food production through Departmental support	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	14921	15088,68	Additional hector allocation due to demand by famers		25610	369.1
		Number of smallholder producers supported	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1233	2259	Fertilizer distribution and additional hector allocation enabled more smallholder producer support		4831	4108
		Number of subsistence producers supported	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3174	6720	Delivery of production inputs in advance enabled quick assistance to farmers		16581	12682
		Number of hectares planted for food production through Departmental support	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	15256.75	0	Target revised		26980	1622,46
	Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	360	0	Target revised		1280
Number of visits to epidemiological units for veterinary interventions			Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	6000	0	Target revised		19000	4210
No of animals vaccinated against rabies			Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	91000	0	Target revised		290000	67755

		Number of visits to epidemiological units for veterinary interventions	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		3820	3335	Meteorological Factors - Rain was a challenge in the last month of Quarter 3, particularly along the coast as programs were cancelled. Hijackings in Ethekweni, Ugu, Ilembe and KCD also contributing to the non-achievement of the target.	The shortfall will be recovered in Q4	12970	6750
		Number of samples collected for targeted animal disease surveillance-FMD, CBPP, PPR and AI	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1400	443	The under-achievement was due to reduced DMA on the 7th of September 2021, as our targets were based on FMD sampling. Sampling is done in accordance FMD protocol and Dip tanks outside DMA are regarded as clean, Reduction of DMA was gazetted at the end of Quarter 2.	The annual target has already been achieved	7429	3355
		Number of animals vaccinated against rabies	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50970	43149	Meteorological Factors - Rain was a challenge in the last month of Quarter 3, particularly along the coast as programs were cancelled. Hijackings in Ethekweni, Ugu, Ilembe and KCD also contributing to the non-achievement of the target.	The shortfall will be recovered in Q4	179970	82390
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		490	0	Target revised		1870	477
		Number of veterinary certificates issued for exports facilitation	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		438	444	Additional capacity due to filling of vacant posts led to more applications processed and issued		1438	819
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		150	190	Availability of vets and operational of abattoirs. The burden of certifying exports has been carried out by the authorization of private vets.		550	307
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		20750	40989	Targets over achieved due to brucellosis outbreaks investigations in the midlands areas. Two more methods that meets the standards has been added to the list of tests that meets the prescribe standards (PCR).		95000	98983
	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		15	0	Target revised		68	13
		Number of Performing Animals Protection Act (PAPA) registration licenses issued	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		20	17	Delays in application from national, which lead to delays in issuing licences		52	25
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at peer reviewed events	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		11	7
		Number of research presentations made at technology transfer events	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		29	44	Easing of lockdown allowed for more technological events to be held		135	143
		Number of new technologies developed for the smallholder producers	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		3	1
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		100	0	Target revised		500	39
		Number of clients supported with production economic services	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		150	0	Target revised		550	137
		Number of agribusinesses supported with Black Economic Empowerment advisory services	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		2	0	Target revised		10	3
		Number of agri-businesses supported with marketing advisory services	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	111	SA-GAP candidates increased due to availability of space at PPECB and training of Unemployed Graduates		300	205
		Number of clients supported with production economic services	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		75	107	Received more requests for Enterprise Budgets (COMBUDs) and training of Unemployed Graduates.		350	186
		Number of agribusinesses supported with Black Economic Empowerment Services	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		2	2	Target achieved		10	5
	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		150	0	Target revised		500	135
		Number of agri-businesses supported with agro-processing initiatives	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	235	Assisted SA-GAP applicants with hygiene training and training of Unemployed Graduates		400	329

		Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		4	3						
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development		Number of participants trained in skills development programmes in the sector	Standardized	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		350	696	Covid predicted to impact training with 4th wave but more training possible		1670	1298						
			Number of agribusinesses supported with Black Economic Empowerment advisory services	Non-Standardized	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster		20	8	Limitations of staff at OSCA. Participation is largely Demand Driven.	More events planned in Q4	72	41						
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination		Number of Agri-Hubs business plans developed	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		2	0	5 business plans that were targeted for current financial year were developed during Q2 as the means to fast-track the implementation of Agri-Hubs Programme		4	5						
			Number of Agri-Hubs constructed	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	0	Agri-Hubs programme is still at planning stage and there were project delays experienced in the commencement of construction, which the Department is addressing.		4	0						
			Number of seed mega-nurseries established	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		2	0						
			Number of projects supported with mentorship	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		20	0	Target revised		65	37						
			Number of Commodity Based Marketing Cooperatives linked to Markets	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	0	Target revised		60	0						
			Number of Early Morning Farmers Markets for Youth, Women and Disabled People	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		3	0	Target revised		11	0						
			Number of beneficiaries supported with horticulture seedlings and agronomic seeds	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	0	Target revised		300	0						
			Number of agricultural youth employed into agronomic seeds and horticulture seedlings programme	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		25	0	Target revised		100	0						
			Number of agricultural youth trained in seed and seedling production	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		30	0	Target revised		100	0						
			Percentage achievement of Rural Development budget expenditure	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		75	70	Slower appointment of Unemployed Graduates and vacant posts under CoE – R6.663 million. The impact assessment for direct funded projects and multi-planting season only commenced at end of second quarter.		100	41.1						
			Percentage of invoices for rural development paid within 30 days	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	98	Delays in the submission of invoices to Finance for payments.		100	99.89						
			Number of projects supported with mentorship	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		37	27						
			Number of seed mega-nurseries established	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Annual target revised to zero		0	0						
			Number of Commodity Based marketing Cooperatives linked to Markets	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		30	0						
Number of Early Morning Farmers Markets for Youth, Women and Disabled People	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target planned for this quarter		5	0									
Number of beneficiaries supported with horticulture seedlings and agronomic seeds	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Annual target revised to zero		0	0									
Number of agricultural youth employed into agronomic seeds and horticulture seedlings programme	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Annual target revised to zero		0	0									
Number of agricultural youth trained in seed and seedling production	Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	Annual target revised to zero		0	0									
Number of agricultural projects provided with Social Facilitation	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		20	0	Target revised		50	0									
Number of agricultural projects provided with Social Facilitation	Standardized	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster		5	5	Target achieved		15	5									
Total:			124																
Feedback																			
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username							
				Thabani Wiseman Mkhize	Department Coordinator	Dear Colleagues,													
				Dennis Ramanyimi	National Oversight	The report shows completeness													
				Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report and note the													
				Thabani Wiseman Mkhize	Department Coordinator	Dear HOD,													
				Siza Sibande	Accounting Officer	Approval Certificate: Q2- Dear													
						Dear Colleagues,													
						Please receive the KZN DARD 2021/22 Q3 Performance Information Report for		12/01/2022											

					The PDA shows incompleteness to some of the fields especially in overachieved. It is	19/01/2022			
					The PDA shows incompleteness to some of the fields especially in overachieved. It is	19/01/2022			
					Thank you for the report, kindly provide corrective action	20/01/2022			
					Dear HOD, I trust this email finds you well. Please receive the Department's Q3 Performance Report for your perusal and approval. The report	29/01/2022			
					Approval Certificate: Q3- Dear Colleagues, The KZN Department of Agriculture and Rural Development is hereby	30/01/2022			
Dennis Ramanyimi	National Oversight	The PDA is requested to validate the actual output on the indicator: Number of samples collected	#####						
Dennis Ramanyimi	National Oversight	The PDA is requested to validate the actual output on the indicator: Number of samples collected	#####						
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for a comprehensive report.	#####						
Siza Sibande	Accounting Officer	Approval Certificate: Q1- KZN DARD Q1 Performance Report	#####						
Thabani Wiseman Mkhize	Department Coordinator	Dear Colleagues,	#####						
Thabani Wiseman Mkhize	Department Coordinator	DARD Q1 Performance Report submitted	#####						