



agriculture
& rural development

Department:
agriculture
& rural development
PROVINCE OF KWAZULU-NATAL

2016-10-25

Department of Agriculture and
Rural Development

SUBMISSION

To: Dr SF Mkhize HOD	Enquiries: N. Koma
	Tel: 033 343 8228
	Ref: QPR2-Sign off
	Date: 25 October 2016

2016/17 SECOND QUARTER PERFORMANCE INFORMATION SIGN-OFF

1. PURPOSE

- 1.1 The memorandum serves to request the Head of Department to sign-off the 2016/17 second quarter performance report for the Department, as prescribed by the National Treasury.

2. BACKGROUND

- 2.1 According to the Quarterly Performance Reporting Guideline document issued by the National Treasury, all Departments are required to submit a signed copy of all Quarterly Performance Reports to enable the National Treasury to publish the Section 32 Quarterly Publication.

3. DISCUSSION

- 3.1 In line with this requirement, the Head of Department is requested to sign-off the attached performance information reports, for submission to the Provincial Treasury and Office of the Premier. While the Department has submitted the electronic version of the attached report, it is also required that hard copies, signed by the Head of Department, be also submitted to the Provincial Treasury and maintained for audit purposes.

- 3.2 All data shortfalls will be updated in the validated report during third quarter reporting.

2016/17 SCOND QUARTER PERFORMANCE INFORMATION SIGN-OFF

4. LEGISLATIVE IMPLICATIONS

4.1 According to the Quarterly Performance Reporting Guideline document issued by the National Treasury, all Departments are required to submit a signed copy of all Quarterly Performance Reports

5. ORGANIZATIONAL IMPLICATIONS

5.1 Compliance with Treasury's guidelines and frameworks

6. COMMUNICATION IMPLICATIONS

6.1 There are no communication implications.

7. FINANCIAL IMPLICATIONS

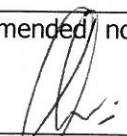
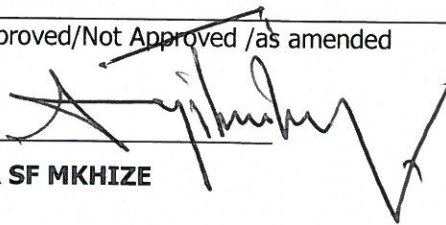
7.1 No financial implications with this submission.

8. RECOMMENDATION/S

8.1 It is recommended that the HOD signs-off the 3rd quarter report as required.

AUTHORED BY:

(Deputy Director: Nneileng Koma  Date 25/10/2016)

Recommended/ not recommended  Ms L. Zwane	Comments: Date: 25/10/2016
Approved/Not Approved /as amended  DR SF MKHIZE HOD	Comments: Date: 2016 -10- 27

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 2nd Quarter
 KWAZULU-NATAL
 Sector: Agriculture

Programme / Subprogramme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Sustainable Resource Management					
2.1 Engineering Services					
Number of agricultural infrastructure established	337	10	35	80	83
2.2 Land Care					
Number of hectares protected / rehabilitated to improve agricultural production	8 000	2 000	3 582	2 310	3 095
Number of green jobs created	970	930	1 930	-	-
2.3 Land Use Management					
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	4 000	1 000	177	1 000	2 973
2.4 Disaster Risk Management					
Number of disaster risk reduction programmes managed	1	-	-	-	2
Programme 3: Farmer Support and Development					
3.1 Farmer Settlement and Development					
Number of smallholder producers receiving support	3 150	787	893	787	5 747
3.3 Food Security					
Number of households benefiting from agricultural food security initiatives	2 130	500	1 378	300	1 990
Number of hectares cultivated for food production in communal areas and land reform projects	25 865	6 466	-	6 466	61
Programme 4: Veterinary Services					
4.1 Animal Health					
Number of epidemiological units visited for veterinary interventions	20 000	2 000	1 836	5 000	1 164
4.2 Export Control					
Number of clients serviced for animal and animal products export control	1 500	375	88	375	104
4.4 Veterinary Laboratory Services					
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	65 000	16 250	15 631	16 250	25 618
Programme 5: Research and Technology Development Services					
5.2 Technology Transfer Services					
Number of research presentations made nationally or internationally	101	45	109	25	53
Programme 6: Agricultural Economics Services					
6.1 Agri-Business Support and Development					
Number of Agri-Businesses supported with agricultural economic services to access markets	30	5	10	10	6
Number of clients who have benefitted from agricultural economic advice provided	1 000	200	253	300	378
6.2 Macroeconomics Support					
Number of agricultural economic information responses provided	800	200	174	200	486
Number of economic reports compiled	4	1	1	1	1
Programme 7: Structured Agricultural Education and Training					
7.2 Further Education and Training (FET)					
Number of participants trained in agricultural skills development programmes	2 500	300	623	900	908

Please note that some numbers may have been rounded off.

S.F. MKHIZE

I, hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Department of Agriculture

Date:

2016 -10- 27

I, **PRINROSE DELISILE KHUMALO** hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Director General - Office of the Premier

Date: 31 10 2016

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	KWAZULU-NATAL																							
2	QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter																							
3	Sector: Agriculture																							
	Programme/ Subprogramme / Performance Measures																							
4	Report on Non-Standardised Items																							
5	5. QUARTERLY OUTPUTS																							
6	Programme 2: Sustainable Resource Management																							
7	2.1 Engineering Services																							
8	2.2 Land Care																							
9	2.3 Land Use Management																							
10	2.4 Disaster Risk Management																							
11	2.5 Farmer Settlement and Development																							
12	2.6 Food Security																							
13	2.7 Veterinary Services																							
14	2.8 Animal Health																							
15	2.9 Export Control																							
16	2.10 Veterinary Laboratory Services																							
17	2.11 Research and Technology Development Services																							
18	2.12 Technology Transfer Services																							
19	2.13 Agricultural Economics Services																							
20	2.14 Agri-Business Support and Development																							
21	2.15 Macroeconomics Support																							
22	2.16 Further Education and Training (FET)																							
23	2.17																							
24	2.18																							
25	2.19																							
26	2.20																							
27	2.21																							
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A	B	C	G	H	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X																			
1 KWAZULU-NATAL																																						
2 QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter																																						
3 Sector: Agriculture																																						
Programme / Subprogramme / Performance Measures																																						
Report on Non-Standard Items			Audited Outcome for 2015/16 as per Annual Report		Target for 2016/17 as per Annual Performance Plan (APP)		1st Quarter Planned output as per APP		1st Quarter Preliminary output		1st Quarter Actual output - validated		2nd Quarter Planned output as per APP		2nd Quarter Preliminary output		2nd Quarter Actual output - validated		3rd Quarter Planned output as per APP		3rd Quarter Preliminary output		3rd Quarter Actual output - validated		4th Quarter Planned output as per APP		4th Quarter Preliminary output		4th Quarter Actual output - validated		Preliminary output for 2016/17		Actual output validated for 2016/17		Pre-audited output for 2016/17 as per Annual Report		Comments for the 1st Quarter	
4																																						
43 ANNUAL OUTPUTS																																						
44 Programme 2: Sustainable Resource Management																																						
45 2.4 Disaster Risk Management																																						
46 Number of disaster relief schemes managed																																						
47 Programme 3: Farmer Support and Development																																						
48 3.2 Extension and Advisory Services																																						
49 Number of smallholder producers supported with agricultural advice																																						
50 Programme 4: Veterinary Services																																						
51 4.3 Veterinary Public Health																																						
52 Percentage level of abattoir compliance to meat safety legislation																																						
53 Programme 5: Research and Technology Development Services																																						
54 5.1 Research																																						
55 Number of research and technology development projects implemented to improve agricultural production																																						
56 5.2 Technology Transfer Services																																						
57 Number of scientific papers published nationally or internationally																																						
58 5.3 Infrastructure Support Service																																						
59 Number of research infrastructure managed																																						
60 Programme 7: Structured Agricultural Education and Training																																						
61 7.1 Higher Education and Training																																						
62 Number of agricultural Higher Education and Training graduates																																						
63																																						
64																																						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
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S.F. MKHIZE

[Handwritten Signature]

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Signed by: Head of the Department

Date: 2016-10-27

KWAZULU-NATAL
 QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter
 Sector: Agriculture

Annual Outcomes

Programme / Subprogramme / Performance Measures	Actual output for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output validated	Preliminary output for 2016/17	Actual output validated for 2016/17	Pre-audited output for 2016/17 as per Annual Report	Comments
Quarterly Outputs																
Engineering Services																
Number of agricultural engineering advisory reports prepared.		12	3	58	64	3	52	3	52	3	52					
Number of designs with specification for agricultural engineering solutions provided		250	59	72	81	73	94	69	94	49	69					
Infrastructure																
No. of dipnets constructed		30	-	8	2	-	8	15	8	15	8					
No. of dipnets rehabilitated		78	-	-	-	-	-	26	10	26	26					
Number of boreholes established		80	-	18	14	26	31	26	31	26	31					
No. of irrigation schemes rehabilitated		2	-	-	-	-	-	-	-	-	-					
No. of irrigation schemes developed		34	-	-	-	-	-	11	7	11	12					
No. of dams established		450	110	130	99.48	120	181	110	110	110	110					
No. km of fencing erected		77	-	45	9	25	10	26	10	26	26					
No. of projects of animal houses implemented (Piggery, Poultry, etc)		26	8	5	2	6	2	6	2	6	6					
No. of Agro Processing facilities established (pork house, dairy parlour, sheep shearing sheds, etc)		12	3	-	11	3	3	3	3	3	3					
Land Use																
No of natural resource assessments completed		16	4	6	6	4	6	4	6	4	6					
No of soil profiles described (NRS)		400	100	160	160	100	276	100	100	100	100					
No of vegetation sites surveyed e.g. veld condition assessment.		61	-	22	22	-	36	25	36	25	36					
Disaster Risk Management																
Number of disaster risk relief schemes managed		1	-	-	-	-	-	-	-	-	-					
Farmer Settlement																
Number of commercial farmers supported		275	-	86	-	75	12	100	12	100	100					
Land Care																
Number of awareness campaigns conducted at schools on Land Care.		10	2	2	2	3	-	3	-	3	2					
Specialist Agricultural Advisory Services																
Number of scientific evaluation reports on commodity based project		90	10	28	35	35	26	35	26	35	35					
Number of scientific value adding reports on diversified agricultural products.		22	-	7	11	-	8	-	8	-	8					
Number of agricultural business plans assessed		330	-	25	51	-	65	330	65	-	65					
Mentorship																
No of projects mentored		50	11	4	2	14	1	10	1	15	15					
Extension and Advisory Services																
No. of smallholder producers supported with agric advice		15 000	3 750	6 785	8 513	3 750	6 180	3 750	6 180	3 750	3 750					
Number of hectares under irrigation used by smallholder farmers.		2 600	625	930	9 80	625	20	625	20	625	625					
Number of jobs created		1 000	250	431	353	250	63	250	63	250	250					
Number of communal estates established		74	-	-	3	-	2	-	2	-	2					
Crop production																
Number of hectares of maize established		15 500	-	170	40	-	-	8 000	-	7 500	7 500					
Number of hectares of beans established		5 800	-	168	126	-	2	2 900	-	2 900	2 900					
Number of hectares of vegetables established		700	175	223	-	175	25	175	25	175	175					
Number of hectares of cotton established		1 600	-	-	-	-	-	800	-	800	800					
Number of hectares of groundnuts established		1 000	-	-	-	-	-	1 000	-	1 000	1 000					
Number of hectares of sugarcane established		1 445	361	20	-	361	10	361	10	361	361					
Number of hectares of banana established		665	-	-	-	-	61	665	61	665	665					
Number of hectares of macadamia established		13	-	-	-	5	-	150	-	150	150					
number of hectares of citrus fruits established		105	-	-	-	55	-	50	-	50	50					
number of hectares of pineapple established		25	-	-	-	-	-	25	-	25	25					
Food Security																
No. of community gardens established		170	42	21	4	42	6	43	6	43	43					
No. Of household gardens established		1 370	342	476	16	342	2	342	2	342	344					
No. of institutional gardens supported		190	47	73	4	47	3	47	3	47	49					
No. of food security livestock projects established (goats, layers and indigenous chickens)		400	100	45	1	100	3	100	3	100	100					
No. of food security tunnels established		188	-	-	8	45	-	75	-	75	78					
No. of food security mushroom projects resuscitated.		60	-	18	-	30	-	-	-	-	30					
Veterinary services																
Animal Health																

KWAZULU-NATAL
 QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Annual Outputs

Sector: Agriculture

Programme/ Subprogramme / Performance Measures	Actual output for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output - validated	Preliminary output for 2016/17	Actual output validated for 2016/17	Pre-audited output for 2016/17 as per Annual Report	Comments
Return to Sector																
% level of abattoir compliance to meet safety legislation		100%	100%	78.96%	78.96%	100%	100%	100%	100%	100%	100%	100%				
Animal vaccinated for control/notifiable diseases	1 500 000	1 500 000	375 000	278 080	303 252	375 000	223 086	375 000	375 000	375 000	375 000	375 000				
Number of animals surveyed for diseases (TB/CA/Rabies/A/INCD/Magana and BSE)	68 000	68 000	17 000	9 238	8 497	17 000	14 738	17 000	17 000	17 000	17 000	17 000				
VPH	705	705	185	218	238	180	214	170	170	170	170	170				
Number of inspections to facilities processing animal products and by products	600	600	150	21	12	150	21	150	150	150	150	150				
Number of inspections to further processing facilities																
Laboratory Services	150 000	150 000	37 500	25 699	48 999	37 500	26 618	37 500	37 500	37 500	37 500	37 500				
Number of tests performed																
Technology, Research and Development Services																
No. of research and technical development projects implemented to improve agricultural production	96	96	9 500	8 800	8 783	13 000	10 712	8 000	8 000	4 500	4 500	4 500				
Number of samples analyzed	35 000	35 000	9 500	8 800	8 783	13 000	10 712	8 000	8 000	4 500	4 500	4 500				
No. of scientific papers published nationally or internationally	11	11														

KWAZULU-NATAL
 QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Annual outputs

Programme / Subprogramme / Performance Measures	Actual output for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output - validated	Preliminary output for 2016/17	Actual output validated for 2016/17	Pre-validated output for 2016/17 as per Annual Report	Comments
Return to Sector																
Further Education and Training																
Number of interventions in realisation of agriculture schools program	8															
Number of interventions in schools program (e.g. teacher training)	4															
Rural Development																
RD																
Develop a Provincial policy on Rural Development	1															
Develop a KZN programme of action aligned to Outcome 7	1															
Establish a rural infrastructure development database	1															
Number of KZN Inter-Departmental task team meetings convened to track rural development implementation	4															
District rural development plans integrated into IDPs	11															
Number of youth, women and people with disabilities who participate in rural development projects	1 550															
Develop outcome 7 performance reports for the province	4															
Number of reported sub-outcomes verified	2															
Number of impact assessments completed	2															
Number of statistical review reports produced	2															
Rural Enterprise and Industry Development																
Develop a Provincial Rural Enterprises and Industrial Development Strategy for increased participation in the value chain of prioritised commodities	1															
Develop Rural development plans for each of the 4 pillars - River catalytic, Agri-villages, Communal estates and Land Reform	4															
Number of Agribusinesses supported with agricultural economics advice towards accessing markets and sustainable participation in value chains	40															
Number of functional agro-processing businesses supported	5															
Number of economic reports provided	4															
Number of Agribusinesses supported with business entity advice	66															
Develop a youth in agribusiness empowerment model	1															
Number of business entities (incl co-ops) equipped with rural enterprise development skills	110															
Number of agricultural graduates deployed in rural projects	50															
Number of reports on implementation of the Agri-park strategy for each district	4															
Develop the credit and finance model for rural enterprises	1															
Number of partnerships brokered promoting rural development	5															
Number of women owned enterprises supported to participate in agricultural value chains	11															

S.F. MKHIZE

hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.



Signed by: Head of the Department

Date: 2016-10-27