

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action		
Quarterly	Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2	5			Projects were carried over from last year.		
			Number of agricultural engineering advisory reports prepared.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		18	52			Demand driven, the department is preparing for 17-18 planned projects.		
			Number of designs with specification for agricultural engineering solutions provided.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		36	47			Demand driven, the department is preparing for 17-18 planned projects.		
			Number of diptanks established.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of diptanks rehabilitated.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of irrigation schemes rehabilitated.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of irrigation schemes developed.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2	0					Most projects will be established during the course of the year.
			Number of Km of fencing erected.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		17	24.86					Some fencing were carried over from 2016-17.
			Number of boreholes established.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of dams established.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3	0					
			Number of projects of animal houses implemented (Piggery, Poultry etc)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	2					Projects were carried over from last financial year.
			Number of agro-processing facilities established (pack house, dairy parlor, sheep shearing sheds etc.)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
		Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2200	2176				Most projects are awaiting for funds to be released.	The balance will be achieved once funds are received.
			Number of green jobs created	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1088	998				Most projects are awaiting for funds to be released.	The balance will be achieved once funds are received.
			Number of awareness campaigns conducted at schools on Land Care	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		4	4					
		Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1000	249.1368				The indicator depends on the number of requests requested.	The balance will be completed during the next quarters.
			Number of natural resource assessments completed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		4	0				Resource assessment requests were not received in time to complete both field	Analysis will be completed and reported during the
			Number of soil profiles described (NRS)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		100	112				There was an intensive survey which required more more points to be surveyed above	Next quarters will take into account of what has been
			Number of vegetation sites surveyed e.g. veld condition assessment	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	32				Late season assessment was conducted due to the land being lowveld and the area	Next quarters will take into account of what has been
		Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of decisions that are compliant with the Promotion of Administrative Justice Act.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		24	2					The indicator is demand
			Departmental data Warehouse Developed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of engagements held on employee health and wellness	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	19					More engagements had to be undertaken due to the changes in the field of
			Number of reports on SMS Performance Review	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	0					Performance measure to be reviewed since only two (2) performance reviews take
			Number of reports on business processes mapped and analysed.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	0					Work-in-progress to mapping the following processes; 3 Revenue processes;
			Approved procurement plan	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1					
			Approved Infrastructure Project Management Plan (IPMP)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Develop Comprehensive Rural development plan linked with the Agricultural Development Strategy of the DARD	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Develop a KZN programme of action aligned to Outcome 7.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1					



Establish a rural infrastructure development database.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
District rural development plans integrated into IDP's. (Including Airparks).	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Number of youth, women and people with disabilities who participate in rural development projects (including Agri-Parks).	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Develop outcome 7 performance reports for the province.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			
Develop quarterly Agri-parks reports	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			
Number of reported sub-outcomes verified.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Number of impact assessments completed.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Number of statistical review reports produced.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Number of Irrigation scheme enterprises market strategies developed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Number of business entities (incl co-ops) equipped with rural enterprise development skills (Women, Youth and other)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		30	3		Lack of personnel resources. The three (3) enterprises were sent to Cape Town for	
Number of projects mentored.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	13		The thirteen cooperatives had undergone a baseline survey and mentorship support has	
Number of Social Organisations representing rural community enterprise interests supported to develop	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3	2		Met with WARD with other local Agricultural officials on 6th March 2017 in	
Number of agricultural graduates linked to agricultural opportunities.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Number of partnerships signed in promoting rural enterprise and industry development.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			
Number of performance reviews conducted for ADA and Mjindi. for FY 2017-18-Agriculture	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			
Number of In year Monitoring reports submitted for FY 2017-18-Agriculture	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3	3			
Approved Risk Register	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			
Percentage of invoices paid within 30 days	Percentage	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		90	72		Due to challenges with new systems and recommitting orders	
% of vacant posts filled	Percentage	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		10	1.4		All Unfunded posts are removed from the system. 39 posts are vacant pending the	
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	917	856	Delay on budget allocation.	balance will be done during the next upcoming quarters.
		Number of commercial farmers supported.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	16	56	Delayed transfers from 16-17 financial year.	Outputs of the next upcoming quarters will take into account
		number of scientific evaluation reports on commodity based projects.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	20	11	Change in strategic focus to support food and nutrition security has an impact on the	balance will be done during the next upcoming quarters.
		Number of scientific value adding reports on diversified agricultural products.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	The implementation of RASET in the province have required such reports to be made.	Outputs of the next upcoming quarters
		Number of agricultural assessments conducted	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	33	2	Change in strategic focus to support food and nutrition security has an impact on the	balance will be done during the next upcoming quarters.
		Number of agricultural business plans developed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	22	11	Change in strategic focus to support food and nutrition security has an impact on the	balance will be done during the next upcoming quarters.
		Number of smallholder producers supported with agricultural advice.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	7981	6256	Delay on allocation of budget for food and nutrition security projects has resulted	balance will be done during the next upcoming quarters.
		Number of hectares of irrigation used by smallholder farmers.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1561.5	258.5	Delay on allocation of budget for food security has caused the delay in the	balance will be done during the next upcoming quarters.
		Number of jobs created.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	226	338	Most jobs were as a result of projects that were carried over from last year.	Outputs of the next upcoming quarters
		Number of hectares of maize established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0		
		Number of hectares of beans established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	100	334.2	Due to delays in delivery of maize, inputs, made other districts to	Outputs of the next upcoming quarters
		Number of hectares of vegetables established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	291	110.9	Delay in allocation of budget has resulted to decrease in this indicator as request	balance will be done during the next upcoming quarters.
		Number of hectares of soya beans established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0		



		Number of hectares of cotton established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
		Number of hectares of sugarcane established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				
	Sub Programme 3.3: Food Security	Number of households benefiting from agricultural food security initiatives	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		5177	7622			Changing of strategic focus to food and nutrition security projects has been a cause for	There is a deviation submission that will be tabled at
		Number of hectares cultivated for food production in communal areas and land reform projects	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1027	25.1			The change in strategic focus has impacted negatively some of the deliverable indicators.	Balance will be achieved during the next quarters
		No of community gardens established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		49	42			Delay on budget allocation	Balance will be achieved during the next quarters
		No of household gardens established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2500	525			Delay on budget allocation	Balance will be achieved during the next quarters
		No of institutional gardens established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		91	39			Delay on budget allocation	Balance will be achieved during the next quarters
		No of food security livestock projects established (goats, layers and indigenous chickens).	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		10	60			Changing of strategic focus to food and nutrition security projects has been a cause for	There is a deviation submission that will be tabled at
		No of households that receive fruit trees.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	60			Changing of strategic focus to food and nutrition security projects has been a cause for	There is a deviation submission that will be tabled at
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3420	3067			Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters.
		Animals vaccinated for controlled/ notifiable diseases	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		312895	243874			Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters.
		Number of animals surveyed for diseases (TB/CA/Rabies/AI/NCD/Nagana/BSE etc.)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		22521	17642			Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters.
		Number of inspections to facilities processing animal products and by products.	Percentage	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		185	240			There were new entrants and more visits were made	The remaining quarters will take into account
		Number of inspections to further processing facilities.	Percentage	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		150	21			Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters.
	Sub Programme 4.2: Export Control	Number of clients serviced for animal and animal products export control	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		566	162			Demand driven	
	Sub Programme 4.4: Veterinary Laboratory Services	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		16250	16525			Demand driven	
		Number of tests performed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		21250	18954			No tests were done in Vryheid because there is no state vet.	A Post will be filled during the course of the year.
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		45	50			5 was prepared during the last year and was carried over to the 17-18 FY.	The remaining quarters will take into account of the
		number of samples analysed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		9500	8475			Sample analysis is demand driven.	Demand will increase as more samples will need analysis towards
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		5	5				
		Number of clients who have benefitted from agricultural economic advice provided	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		300	120			The indicator is demand driven, few requests were received that anticipated.	The balance will be achieved during the remaining quarters.
		Number of Agro-processing businesses supported towards functionality.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2	23			21 more agro-processing businesses had to be assisted in line with the new strategic	Going forward, the target may need to be revised.
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		150	124			Indicator is demand driven, few responses were received.	
		Number of economic reports compiled	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1				
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		300	308			8 more participants had to receive training in line with the new strategic direction.	
<b>Total :</b>		<b>95</b>											
<b>Quarter - 1</b>				<b>Quarter - 2</b>				<b>Quarter - 3</b>					
<b>Username Q1</b>	<b>Role Q1</b>	<b>Feedback Q1</b>	<b>Dated Q1</b>	<b>Username Q2</b>	<b>Role Q2</b>	<b>Feedback Q2</b>	<b>Dated Q2</b>	<b>Username Q3</b>					
Nkonzo Zondi	Department Coordinator	Our Department have Programme 3: Rural Development, however there is no provision for it in the eqpr	19/07/2017										
Pitsi Phina Baloyi	National Oversight	Thank you for the report. The province need to work on the budget approval and the budget allocations	25/07/2017										
Lulama Sthembela Ndlati	OTP Coordinator	submitted with comments	25/07/2017										
Nkonzo Zondi	Department Coordinator	2017-18 First Quarter Preliminary Report for Approval by the Accounting Officer.	27/07/2017										
Jerry Mfusi	Head of Department	Approval Certificate: Q1- KZNDARD 1st quarter prelim QPR	31/07/2017										