Department.
Planning, Monitoring and Evaluation REPUBLIC OF SOUTH AFRICA

APP for FY 2017-18 for Provincial Institution of Agriculture of location KwaZulu Natal as of ( Friday, August 04, 2017 1:36:55 PM )

	Programme	Sub Programme	Indicator	DataType	Output	Outcome	Cluster	Audited outcome FY	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective A
	Programme 2: Sustainable Resource	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	The state of the s	2	5		Projects were carried over	The state of the s
	Management					communities contributing towards food						from last year.	
,						security for all						i i	
,			Number of agricultural engineering advisory reports	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		18	52		Demand driven, the	
			prepared.			communities contributing towards food	Infrastructure Development cluster					department is preparing for	1
,	F		Number of designs with specification for against well	Number	Net Applicable	security for all	The Commission Control Commission of		26	47		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	The Economic Sectors, Employment and Infrastructure Development cluster		36	47		Demand driven, the department is preparing for	
,			engineering solutions provided.			security for all	imastructure bevelopment cluster					17-18 planned projects.	
,			Number of diptanks established.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	0		17-10 planned projects.	
,						communities contributing towards food			ľ				1
,						security for all							
,	_		Number of diptanks rehabilitated.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	0	1		
,						communities contributing towards food	Infrastructure Development cluster						
,						security for all							
,			Number of irrigation schemes rehabilitated.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	0			
,		1				communities contributing towards food	Infrastructure Development cluster	1	1				4
			No. 1 and Colonia and an all an all and an all an all an all an all and an all an all and an all an all an all an all an all an all and an all an all an all and an all an all an all and an all an all and an all an	N	No. 4 P. U.	security for all	TI S		-	10		14 4 3 3 4 3 11 1	+
1			Number of irrigation schemes developed.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		2	U		Most projects will be established during the course	
,						communities contributing towards food security for all	Infrastructure Development cluster		1	1		of the year.	=
,			Number of Km of fencing erected.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	+	17	24.86		Some fencing were carried	+
,			Transcript an orienting creates.	Name of	пос пррисавис	communities contributing towards food			1.	24.00		over from 2016-17.	
1						security for all	announced betterprient date.	1	1				
1			Number of boreholes established.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	0			
1	f	1				communities contributing towards food			1	1			1
,	1				1	security for all	8			1			
,	1	1	Number of dams established.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		3	0			
,	1					communities contributing towards food	Infrastructure Development cluster		1				
,						security for all							
,	1	1	Number of projects of animal houses implemented	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		1	2		Projects were carried over	
,			(Piggery, Poultry etc)			communities contributing towards food	Infrastructure Development cluster					from last financial year.	
,		1	Number of any analysis of the state of	Northern	Net Assistant	security for all	The formation of the state of t			-			+
1			Number of agro-processing facilities established (pack	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	0	1		1
- /			house, dairy parlor, sheep shearing sheds etc.)			communities contributing towards food security for all	Infrastructure Development cluster						
,	1	Sub Programme 2.2. Land Care	Number of hectares protected / rehabilitated to improve	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	<del>                                     </del>	2200	2176	<del>                                     </del>	Most projects are awaiting fo	The halance
,	1	Sub Flogramme 2.2. Land Care	agricultural production	Number	Not Applicable	communities contributing towards food	The state of the s		2200	2176	1	funds to be released.	achieved or
- 1			agricultural production			security for all	initiastructure bevelopment cluster					Turius to be released.	are receive
- 1	1		Number of green jobs created	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		1088	998		Most projects are awaiting fo	
,	1		, , , , , , , , , , , , , , , , , , , ,			communities contributing towards food	Infrastructure Development cluster	1	1		1	funds to be released.	achieved or
,	1					security for all			1			The state of the s	are receive
,	1		Number of awareness campaigns conducted at schools on	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		4	4			1
,	1		Land Care			communities contributing towards food	Infrastructure Development cluster			1	1	1	1
,	1					security for all							
,	1	Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through		Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		1000	249.1368		The indicator depends on the	
,	1		guiding subdivision / rezoning / change of agricultural land			communities contributing towards food	Infrastructure Development cluster		1			number of requests	completed
,			use			security for all					- 1000	requested.	next quarte
,	1		Number of natural resource assessments completed	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		4	0		Resource assessment	Analysis wi
_ /	1				1	communities contributing towards food	Infrastructure Development cluster		ļ		1	requests were not received in	
,			Number of soil profiles described (NRS)	Number	Not Applicable	security for all	The Economic Sectors Employment and		100	112		There was an intensive surve	
- /	1		Number of soil profiles described (NRS)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		100	112	1	which required more more	take into a
,	1					security for all	innastructure bevelopment cluster		1	8		points to be surveyed above	
,			Number of vegetation sites surveyed e.g. veld condition	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	32		Late season assessment was	
- !	1	1	assessment			communities contributing towards food			1			conducted due to the land	take into a
1						security for all			1			being lowveld and the area	
1	1	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	0			
	1					communities contributing towards food		1			1		
	(	1				security for all							
1	1	1	Number of decisions that are compliant with the	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		24	2			
	f I		Promotion of Administrative Justice Act.			communities contributing towards food	Infrastructure Development cluster						
	· ·									1	-	The indicator is demand	
						security for all				-			
			Departmental data Warehouse Developed	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	1	0	0	1		
			Departmental data Warehouse Developed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food			0	0			
						Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		More engagements had to be	
			Number of engagements held on employee health and	Number Number	Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and		0	0		More engagements had to be	e
						Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and		1	19		undertaken due to the	e
			Number of engagements held on employee health and wellness	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster		1	19		undertaken due to the changes in the field of	
			Number of engagements held on employee health and			Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and		1	0 19 0		undertaken due to the changes in the field of Performance measure to be	
			Number of engagements held on employee health and wellness	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster		1	19		undertaken due to the changes in the field of	
			Number of engagements held on employee health and wellness	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food or communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and		1	0 19 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2)	
			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review	Number Number	Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1	0 19 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take	
			Number of engagements held on employee health and wellness  Number of reports on SMS. Performance Review  Number of reports on business processes mapped and	Number Number	Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural vibrant, equitable, sustainable rural vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1	0 0 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping	
			Number of engagements held on employee health and wellness  Number of reports on SMS. Performance Review  Number of reports on business processes mapped and	Number Number	Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Communities contributing towards food communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1	0 0 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
And the second s			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.	Number Number	Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1	0 19 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
And the second second second in the second s			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.	Number Number	Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1	0 0 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
The state of the s			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.	Number  Number  Number	Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1 1 0 0	0 0 0 1		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
The state of the s			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.  Approved procurement plan	Number  Number  Number	Not Applicable  Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1 0	0 0 0 1		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.  Approved procurement plan  Approved Infrastructure Project Management Plan (IPMP)	Number  Number  Number  Number	Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1 1 0 0	0 0 0 1		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.  Approved procurement plan  Approved Infrastructure Project Management Plan (IPMP)  Develop Comprehensive Rural development plan linked	Number  Number  Number  Number	Not Applicable  Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.  Approved procurement plan  Approved Infrastructure Project Management Plan (IPMP)	Number  Number  Number  Number	Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.  Approved procurement plan  Approved infrastructure Project Management Plan (IPMP)  Develop Comprehensive Rural development plan linked with the Agricultural Development Strategy of the DARD	Number  Number  Number  Number  Number	Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1 1 0 0	0 19 0 0 1		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	
			Number of engagements held on employee health and wellness  Number of reports on SMS Performance Review  Number of reports on business processes mapped and analysed.  Approved procurement plan  Approved Infrastructure Project Management Plan (IPMP)  Develop Comprehensive Rural development plan linked	Number  Number  Number  Number  Number	Not Applicable  Not Applicable  Not Applicable  Not Applicable  Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food security for all Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		1 1 1 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		undertaken due to the changes in the field of Performance measure to be reviewed since only two (2) performance reviews take Work-in-progress to mapping the following processes;	

	Establish a rural infrastructure development database.	Number	Not Applicable		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	The Economic Sectors, Employment and	0	0		
		Number	Not Applicable	security for all					
	who participate in rural development projects (including Agri-Parks).		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			0	0		
	Develop outcome 7 performance reports for the province.	Number	Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster	1	1		
	Develop quarterly Agri-parks reports	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	1	1		
	Number of reported sub-outcomes verified.	Number	Not Applicable	security for all					
						Ů	0		
	Number of impact assessments completed.	Number	Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster	0	0		
	Number of statistical review reports produced.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster	0	0		<del>                                     </del>
		Number	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	0	0		
				security for all					
	rural enterprise development skills (Women, Youth and	Number	Not Applicable	communities contributing towards food		30	3	Lack of personnel resources. The three (3) enterprises	
	Number of projects mentored.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	0	13	were sent to Cape Town for The thirteen cooperatives had	
	Number of Social Organisations representing rural	Number	Not Applicable	security for all				and mentorship support has	
	community enterprise interests supported to develop					3	2	local Agricultural officials on	
	Number of agricultural graduates linked to agricultural opportunities.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	2007 11 2007 11	
	Number of partnerships signed in promoting rural	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	0	0		-
	enterprise and industry development.	Number	Not Applicable	security for all					
	Mjindi. for FY 2017-18-Agriculture		The repried to	communities contributing towards food security for all	Infrastructure Development cluster		1		
	Number of In year Monitoring reports submitted for FY 2017-18-Agriculture	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	3	3		
	Approved Risk Register	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	1	1		1
	Percentage of invoices paid within 30 days	Percentage	Not Applicable	vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	90	72	Due to challenges with new	
	% of vacant posts filled	Percentage	Not Applicable	security for all				systems and recommitting orders	
					Infrastructure Development cluster	10	1.4	removed from the system. 39	
Sub Programme 3.1: Farmer-settlement and Development	Number of smallholder producers receiving support	Number	Not Applicable	communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	917	856	Delay on budget allocation.	balance will be done during the next
	Number of commercial farmers supported.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	16	56	Delayed transfers from 16-17	
	number of scientific evaluation reports on commodity	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural		20	11	year.	upcoming quarters will take into account balance will be done
	based projects.			communities contributing towards food security for all			-	support food and nutrition	during the next
	Number of scientific value adding reports on diversified agricultural products.	Number	Not Applicable	communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	0	2	The implementation of RASET in the province have required	Outputs of the next
	Number of agricultural assessments conducted	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	33	2	such reports to be made. Change in strategic focus to	balance will be done
	Number of agricultural business plans developed	Number	Not Applicable	security for all		22	111	security has an impact on the	
				communities contributing towards food security for all	Infrastructure Development cluster	22		support food and nutrition	during the next
	Number of smallholder producers supported with agricultural advice.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	7981	6256	Delay on allocation of budget for food and nutrition	
	Number of hectares of irrigation used by smallholder farmers.	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	1561.5	258.5	security projects has resulted Delay on allocation of budget	balance will be done
	Number of jobs created.	Number	Not Applicable	security for all  Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	226	338	the delay in the	upcoming quarters.
	Number of hostores of miles and his	North		communities contributing towards food security for all	Infrastructure Development cluster			projects that were carried over from last year.	upcoming quarters
	Number of nectares of maize established	number	Not Applicable	communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster	0	0		
	Number of hectares of beans established	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster	100	334.2	Due to delays in delivery of	Outputs of the next
	Number of hectares of vegetables established	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	291	110.9	made other districts to	upcoming quarters balance will be done
				communities contributing towards food security for all	Infrastructure Development cluster			has resulted to decrease in this indicator as request	during the next upcoming quarters.
	Number of hectares of soya beans established	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and				
	Sub Programme 3.1: Farmer-settlement and Development	District rural development plans integrated into IDP's. (Including, Aliparks).  Number of youth, women and people with disabilities who participate in rural development projects (including Agri Parks).  Develop outcome? performance reports for the province.  Develop quarterly Agri-parks reports  Number of inspact assessments completed.  Number of inspact assessments completed.  Number of brastistical review reports produced.  Number of brastistical review reports produced.  Number of business entities (incl co-ops) equipped with rural parks.  Number of projects mentored.  Number of social Organisations representing rural community enterprise interests supported to develop.  Number of social Organisations representing rural community enterprise interests supported to develop.  Number of agricultural graduates linked to agricultural opportunities.  Number of performance reviews conducted for ADA and Mynd. for Fr 207-18-Agriculture  Number of performance reviews conducted for ADA and Mynd. for Fr 207-18-Agriculture  Number of never Monitoring reports submitted for FY 2037-38-Agriculture  Number of signification and performance reviews conducted for ADA and Mynd. for Fr 207-38-Agriculture  Number of signification in the performance reviews conducted for ADA and Mynd. for Fr 207-38-Agriculture  Number of signification in the performance reviews conducted for ADA and Mynd. for Fr 207-38-Agricultural  Number of signification reports on commodity based projects.  Number of scientific evaluation reports on commodity based projects.  Number of scientific evaluation reports on commodity based projects.  Number of scientific evaluation reports on commodity based projects.  Number of scientific evaluation sports on conducted  Number of smallholder producers supported with agricultural pavice.  Number of smallholder producers supported with agricultural advice.  Number of policies of smallholder producers supported with agricultural advice.  Number of policies of smallholder producers supported with agricultural advice.  Num	Obstrict rural development plans integrated into IDP's. Number (including Alparahs).  Number of youth, women and people with disabilities who participate in rural development projects (including Agri-parks).  Develop outcome? Performance reports for the province.  Number of ported sub-outcomes verified.  Number of Input assessments completed.  Number of Impact assessments with the province of Impact assessments of Impact I	District and development plans integrated into IDP's.  Including Arparks).  Number of youth, women and people with disabilities who participate for rareal development projects (including departs).  Number of projects and provided in the province.  Number of Replicable of Develop outcome? performancie reports for the province.  Number of Replicable outcome? performancie reports for the province.  Number of Replicable outcome? performancie reports for the province.  Number of Replicable outcomes verified.  Number of Replicable outcomes verified.  Number of septiment of statistical review reports produced.  Number of statistical review reports of the develop.  Number of statistical review reports of the review produced of the produced of the review produced of the	Derects to rotal development plans integrande after (EPS).  Unchoding Application.  Standard of Confidence in a rotal development plans integrande after (EPS).  Unchoding Application.  Standard of Confidence in rotal developments projects (including Application).  When perimption are in rotal developments projects (including Application).  When perimption are in rotal developments projects (including Application).  When perimption are in rotal developments projects (including Application).  When perimption are in rotal developments projects (including Application).  When perimption are included explored in the provision of the Application of the Appli	Notices and development place imageness and on Ch.  Charlest and development place imageness and on Ch.  Charlest and place imageness and on Ch.  Charlest and place imageness and charlest	Description of contract development processes of the contraction of th		Property of the property of

si	private or ocpartificati	inpproval certificate, Q1- KZNDAKD 1	or don'tel hiellili ALIV	1 3	31/07/2017								
	Head of Department	Approval Certificate: Q1- KZNDARD 1			27/07/2017					5,000			
ondi	Department Coordinator		eport for Approval by the Accounting Officer.		25/07/2017								
hembela Ndlazi	OTP Coordinator	submitted with comments	and the page approve and the pages and	-								+	
Baloyi	National Oversight		ce need to work on the budget approval and the budget alloc	100000000000000000000000000000000000000	25/07/2017								
ondi	Department Coordinator		Rural Development, however there is no provision for it in the		19/07/2017		Note Q2	Feedback Q2		A CONTRACTOR OF THE PARTY OF TH	Dated Q2	Username Q3	
e Q1	Role Q1	Feedback Q1		Dated	O1 Use	rname Q2	Role Q2				Davidos		- 3
		Quarter - 1					Quarte	-2				Quarte	ar - 3
	95					security for all		K TO THE WAY THE THE				the new strategic direction.	
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	The Economic Sectors, Employment and Infrastructure Development cluster		300	308		8 more participants had to receive training in line with	
Deg	material Aminute - 1 Fd	Cub Dunana 2 2 Fueb - Fd				communities contributing towards food security for all							
	1		Number of economic reports compiled	Number	Not Applicable	vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		1	1	1		
	ľ	o support	provided	ambei	not applicable	communities contributing towards food			150	124		Indicator is demand driven, few responses were received.	
		Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses	Number	Not Applicable	security for all  Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		150	124	1	businesses had to be assisted in line with the new strategic	
			Number of Agro-processing businesses supported towards functionality.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		2	23		21 more agro-processing	Going for
1			economic advice provided			communities contributing towards food security for all					_	driven, few requests were received that anticipated.	achieved o
			Number of clients who have benefitted from agricultural	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	<del>                                     </del>	300	120		The indicator is demand	The balan
		Development	economic services to access markets			communities contributing towards food security for all	Infrastructure Development cluster						
Programme 6: Ag	ricultural Economics Services S	Sub Programme 6.1: Agric-Business Support and	Number of Agri-Businesses supported with agricultural	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	-	5	5			need anal
6.1			number of samples analysed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		9500	8475		Sample analysis is demand driven.	Demand v
bevelopment ser						communities contributing towards food security for all						last year and was carried over to the 17-18 FY.	r quarters v account o
Programme 5: Re Development Ser		Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		45	50		5 was prepared during the	the year. The remai
22						communities contributing towards food security for all			1	1.033		because there is no state vet.	during the
			Number of tests perfomed	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and	+	21250	18954	-	No tests were done in Vryhei	d A Post wil
		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	The Economic Sectors, Employment and Infrastructure Development cluster		16250	16525		Demand driven	
	Į.	Sub Programmo A A. Vote in and I should		Number	No. 2 To 12	security for all	**************************************						
	[	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	The Economic Sectors, Employment and Infrastructure Development cluster		566	162		Demand driven	remaining
						communities contributing towards food security for all						following the budget approva	al achieved
			Number of inspections to further processing facilities.	Percentage	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		150	21		Orders were placed later	account The balan
			products and by products.	. arcentage	Not Applicable	communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		185	240		There were new entrants and more visits were made	The remai quarters v
			Number of inspections to facilities processing animal	Percentage	Not Applicable	security for all  Vibrant, equitable, sustainable rural			105	240		0 100	remaining
			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	The Economic Sectors, Employment and Infrastructure Development cluster		22521	17642		Orders were placed later following the budget approva	The balan
						communities contributing towards food security for all						following the budget approva	al achieved o
			Animals vaccinated for controlled/ notifiable deseases	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		312895	243874		Orders were placed later	The balan
			interventions			communities contributing towards food security for all	Infrastructure Development cluster					following the budget approva	al achieved
Programme 4: V	eterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		3420	3067		projects has been a cause for Orders were placed later	The balan
			The state of the s		not Applicable	communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		U	60		Changing of strategic focus to food and nutrition security	o There is a submission
			No of households that receive fruit trees.	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural				100		projects has been a cause for	r be tabled a
			No of food security livestock projects established (goats, layers and indegenous chickens).	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		10	60		Changing of strategic focus to food and nutrition security	
			No. of food or control of the contro			communities contributing towards food security for all							achieved d next quarte
			No of institutional gardens established	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		91	39		Delay on budget allocation	Balance wil
						communities contributing towards food security for all	Infrastructure Development cluster						achieved di
			No of household gardens established	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		2500	525		Delay on budget allocation	next quarte Balance wil
					**	communities contributing towards food security for all	Infrastructure Development cluster					Sciely on budget anotation	achieved du
			No of community gardens established	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		49	42	-	of the deliverable indicators.  Delay on budget allocation	
			communal areas and land reform projects		пот Аррисавіе	communities contributing towards food			1027	25.1		The change in strategic focus has impacted negatively som	ne achieved du
			Number of hectares cultivated for food production in	Number	Not Applicable	security for all Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		1037	25.1		projects has been a cause for	r be tabled at
		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	The Economic Sectors, Employment and Infrastructure Development cluster		5177	7622		Changing of strategic focus to food and nutrition security	o There is a de submission
	ļ	Sub Programme 2 2: Food Sourit	Number of households besselds by	Number	No.	security for all							
			Number of hectares of sugarcane established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and		0	0			
						communities contributing towards food security for all	Infrastructure Development cluster						
	1		Number of hectares of cotton established	Number	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and		0	U		1	1