

QPR for FY 2018-19 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Monday, August 06, 2018 10:48:51 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter 1				
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1
Annually	Programme 2: Sustainable Resource Management	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						
		Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						
	Programme 4: Veterinary Services	Sub Programme 4.3: Veterinary Public Health	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						
	Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of research projects implemented to improve agricultural production	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						
		Sub Programme 5.2: Technology Transfer	Number of scientific papers published	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						
		Sub Programme 5.3: Research Infrastructure Support	Number of research infrastructure managed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						
	Programme 6: Agricultural Economics Services	Sub Programme 6.2: Agro-Processing Support	Number of agro-processing initiatives supported	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated from Agricultural Training Institutes.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							
Quarterly	Administration	Corporate Services	% of employment equity target achieved (women)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0				
			% of employment equity targets achieved (disability)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0				
			% of funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	10	4.08		Due to critical posts processes and approvals as part of Cost-Cutting Measures	Ensuring all approved posts are filled timely	
			% of labour relations cases finalized within the prescribed timeframe	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0				
			Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0			N/A	
			Number of decisions that are compliant with the Promotion of Administrative Justice Act	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	3		Output is depended on the applications received.	None	
			Number of performance reviews conducted for ADA and Mjindi	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1				
		Number of skills development interventions	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	3		CIP was a carried over from previous quarter.			
		Financial Management	Approved Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0				
			Approved procurement plan	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1	0		Output is due in Q4	To be corrected in the next APP	
	Approved Risk Register		Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0					
	Number of in-year-monitoring reports submitted		Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	3	3					
	Percentage of valid invoices paid within 30 days		Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	93		Not all invoices approved and processed on time	Ensure programmes submit invoices on time and Finance processes them timely.		
	Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2	13		Carry-over outputs from previous financial year	Department to monitor this targets and ensure	
			Number of kilometres fences	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	50	49		There was a delays in the finalization of project approval	Programme managers to ensure projects are finalised	
		Sub Programme 2.2: Land Care	Number of green jobs created	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	890	809		4 projects have not commenced due to SCM delays. This has resulted to 83	SCM to be expedited	
			Number of hectares of agricultural land rehabilitated.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2200	1708		Under achievement is due to projects only working for 8 days in April instead of 19	Steering Committee to sit on time	
		Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed.	Standardized	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 farm management plans developed.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	2		Demand driven	demand management	
			Number of hectares protected to improve agricultural production	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	1625	880		Constrained capacity.	Engage with DAFF on the backlog issues.	
	Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0					
	Number of disaster risk reduction services managed	Standardized	Average	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0						
	Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	3.3.3 Annual progress report on black commercialisation programme developed	Not Applicable	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0				
			Approved Agriculture Master Plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0				
			Number of commercial farmers supported	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	14	3		Delays in the support processes	User-dependent	
			Number of hectares under irrigation used by smallholder farmers	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	400	345				
			Number of jobs created	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	170	326		More opportunities created in projects		
Number of smallholder producers supported.		Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	900	1488		Carry-over outputs from previous financial year contributed to high				
Sub Programme 3.2: Extension and Advisory Services		Number of smallholder producers supported with agricultural advice.	Standardized	Average	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1405	6648		Higher demand for advisory services			

Programme 3: Food Security	Sub Programme 3.1: Food Security	Number of hectares planted for food production	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1550	12002		Carry-over from previous financial year resulted to higher outputs	
		Number of households supported with agricultural food production initiatives	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	798	1245		carry-over outputs from the previous financial year contributed to deliverables	
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	Standardized	Not Applicable	A long and healthy life for all South Africans	The Social Protection, Community and Human Development cluster	0	0			
		Number of visits to epidemiological units for veterinary interventions	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5000	3864		Some areas do not dip in winter. During winter more visits campaigns are done	n
	Sub Programme 4.2 Veterinary Export Control	Number of export control certificates issued	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	462	948		High demand for export certificates	Monitor trends, consider revising target in future.
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer reviewed events	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			
		Number of research presentations made at technology transfer events.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	99	6			
Programme 6: Agricultural Economics Services	Agro-Processing Support	Number of agro-processing initiatives supported	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2	3		Higher demand	
	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	300	447		The indicator is demand driven, more requests were received and responded to	n
		Number of agri-businesses supported with marketing services.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5	1		The indicator is demand driven, few requests were received	n
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of interventions in school programmes	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			
		Number of participants trained in skills development programmes in the sector	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	150	549		In some communities where the training courses were conducted more people	From Q2 onwards more focus is being put on learnerships as opposed to
Rural Development	Integrated Rural Development	Develop KZN Programme of Action aligned to Outcome 7	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	1	1			
		Number of structures coordinated in line with CRDP's	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	0	0			
		Outcome 7 performance reports submitted for the province	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	1	1			
	Rural Enterprise and Industry Development	Approved Investment and Partnership Policy for the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	0	0			
		Number of projects mentored	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	10	13		Department has mentorship agreement with CRI, which has helped 113 livestock	
Total:		56									

Quarter - 1				Quarter - 2				Quarter - 3	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role
Jerry Mfusi	Head of Department	Approval Certificate: Q1- KZN DARD Quarter 1 Performance Report Approved	31/07/2018						
Lulama Sthermbela Ndiaz	OTP Coordinator	Please receive report with comments.	23/07/2018						
Nkonzo Zondi	Department Coordinator	KZN DARD Quarter 1 Report-2018/2019	18/07/2018						
Nkonzo Zondi	Department Coordinator	KZN DARD Q1 Performance Report Submitted for Approval	24/07/2018						
Pitso Phiso Baloyi	National Oversight	Thank you for the report. Please check all the comments made and pay more attention the following.	23/07/2018						
Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q1 Performance Report	20/07/2018						
Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q1 Performance Report Submitted for Approval	24/07/2018						