

QPR for FY 2018-19 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Thursday, November 01, 2018 7:54:15 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcomes	Clusters	Audited outcome FY 2017	Quarter - 2					Annual Performance		
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated
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						10	0	0	
		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						1	0	0	
	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						100	100	100	
	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							80	0	0
		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							5	1	1
		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							6	0	0
	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							0	0	0
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							90	0	0	
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	37			Most posts advertised at SMS level are filled by males.	Develop an Annual Plan for the recruitment drive with aim of achieving 50% target. Implementing	50	37	36
			% of employment equity targets achieved (disability)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0.25			Department struggling to attract target beneficiaries for advertised posts		2	0.25	0.6
			% of funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	10	5.7			Department still within 10% benchmark for vacancy rate of funded apps		10	5.7	4.08
			% 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	6			Matters not finalised within prescribed time-frames because of witness unavailability.	Employee Relations are undertaking Witness Training Programme across the Department to create awareness and underscore rules of	100	6	33
			Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0					2	0	0
			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	3	5			More applications received than planned.	Monitor trends	10	8	3
			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	2			First Quarter meeting was postponed and happened within Q2		4	3	0
		Number of skills development interventions	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	8			Due to increase in career exhibitions undertaken. Department of Education has requested that more skills development be implemented in rural areas		8	6	3	
		Financial Management	Approved Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0			Plan could not be finalised due to outstanding inputs	Management busy finalising the plan	1	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					1	0	0
	Approved Risk Register		Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1			Was approved in July 2018 instead of Q1		1	1	0	
	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	24	11			Delays in completion of projects and appointment of service providers	Expedite appointments of service providers and improve project management efficiency	85	24	2
			Number of kilometres fences	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	76.8			Delays in completion of projects and appointment of service providers	Expedite appointments of service providers and improve project management efficiency	300	48	0
		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	110	191			4 projects were delayed in Q1, the shortfall was recovered and resulted in over-achievement.	Annual target already achieved	1000	1000	809
			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	2400	2774			Areas that were rehabilitated had a low density of alien invasion	Target monitored	8800	4482	1708
		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	5	0			Limited capacity	Attend to capacity issues and learn from other POAs on how to develop these plans.	10	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	5	7			There was more requests received.	Consider trends analysis when planning	10	9	2
			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	1828			Due to significant increase for veld management post drought.		8500	2708	880
	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					1	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					1	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	1	0			Awaiting DAFF to roll out the national programme and funding	Engage DAFF	2			
		Approved Agriculture Master Plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0					1	0	0	
		Number of commercial farmers supported	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	15	22			More farmers requested support	Trends monitoring	90	25	9	
		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	814	222.2			Delays in acquisition of production inputs	DARD is in the final stages of establishing 2-year standing	1429	345	0	

		Number of jobs created	Standardized	Not Applicable	Decent employment through Inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		150	519		Piloting of EPWP at UMthnyathi resulted in more jobs than planned	Season trend	710	845	314
		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		700	1181		Exceeded due to higher support demand	Indicator is monitored for future adjustments if warranted	3200	2669	1219
	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		4219	8433		Higher advisory demand due to planting season preparation	seasonal demand	22900	3770,25	1374
	Sub Programme 3.3: 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	521.7		Under-achieved due to delays in the procurement of production inputs	DARD is in the final stages of establishing 2-year standing contracts with service providers for	21096	12002	0
		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		2060	10701		Greater community demand	target monitored for future adjustment	11310	11946	11617
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	100				100	100	100
		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		15000	4262		Challenges in the operational environment	Address capacity constraints and delivery challenges	40000	8126	2322
	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	844		More clients submitting request for export certificates	Monitor trends for future planning.	1848	1792	948
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		17000	44883		SANAS accreditation status of the Allerton lab attracting more clients	Monitor indicator for future planning	65000	89214	44331
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		5	1		Approval for scientists to attend and present their papers at the GSSA Congress was not granted on time.	Review out of province travel	11	1	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		66	126		High demand for short-courses and presentations	Trends analysis for future planning and presentations	228	132	51
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	7		Department received more requests from clients	Trends analysis during planning	10	10	3
	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		500	380		Less requests received than planned for.	Monitor demand	2000	827	447
		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		10	10				30	11	1
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1				4	2	1
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		2	0		Training of teachers was implemented during the school holidays in Q1		4	0	2
		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		450	761		Due to high demand from CASP projects in preparation for the planting season	target monitored	3200	1310	571
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		0	0				1	0	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				4	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				4	2	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				1	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		25	0		Mentors not yet appointed due to SCM delays	fast-track SCM appointment of mentors	50	13	13
Total	56														

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3	Username	Feedback	Dated		
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q2								
				Dikeledi Mabogoane	National Oversight	Thank you for the report.								
				Lulama Sthembela Ndazai	OTP Coordinator	Please receive report								
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Quarter 2								
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Quarter 2								
				Sibusiso Myeza	Head of Department	Approval Certificate: Q2-								
Jerry Mfusi	Head of Department	Approval Certificate: Q1- KZN DARD Quarter 1 Performance Report-Approved.	31/07/2018											
Lulama Sthembela Ndazai	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 Phina 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											