

QPR for FY 2020-21 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Monday, August 3, 2020 11:20:54 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTRF Priority	Cluster	Quarter - 1				Annual Performance			
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub Programme 1.A: Financial Management	Approved 2021/22 Departmental 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			
			Unqualified AG audit outcome	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						1		
Quarterly	Programme 5: Research and Technology Development	Sub Programme 5.2: Research	Approved plan to convert research stations into Centre of Excellence & Innovation for 4th Industrial Revolution	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster					1			
			Number of research projects implemented to improve agricultural production	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						70		
			Number of scientific papers published in accredited journals	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						5		
			Number of students graduated from Agricultural Training Institutes	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						90	0	
	Programme 7: Structured Agricultural Education and Training	Sub Programme 7.3: Higher Education and Training	Sub Programme 8.1: Rural Development Coordination	Number of Agri-Hubs business plans developed	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster					1		
				Number of graduates enrolled into Unemployed Agriculture Graduates Programme	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						280	
	Programme 8: Rural Development	Sub Programme 8.2: Social Facilitation	Sub Programme 1.3: Corporate Services	Number of capacity building initiatives implemented for contract compliance	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		0	0	
				Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target achieved		100	100	
	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Sub Programme 1.3: Corporate Services	Number of Departmental business processes automated to improve operational efficiency	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		3	0	
				Number of performance oversight meetings held with Department entities	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		4	1	
Programme 1: Administration	Sub Programme 1.3: Corporate Services	Sub Programme 1.3: Corporate Services	Number of performance reports submitted to oversight structures	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		5	1		
			Number of skills development interventions implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	Trainings were deferred due to COVID-19 lockdown regulations	Department exploring virtual skills development	8	0		
Programme 1: Administration	Sub Programme 1.3: Corporate Services	Sub Programme 1.3: Corporate Services	Percentage achievement of Departmental AFP targets	Non-Standardized	Max	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	44	Some of the activities of the Department could not be	Explore new operational arrangements within the	100	44		
			Percentage of annual employee performance assessments finalised within the prescribed timeframe	Non-Standardized	Max	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		100	0		
Programme 1: Administration	Sub Programme 1.3: Corporate Services	Sub Programme 1.3: Corporate Services	Percentage of approved funded vacant posts filled within 3 months after the closing date of advertisement	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	99	Recruitment was halted due to COVID-19 and all interviews deferred to the next quarter	Department has resumed recruitment using virtual platforms, Microsoft Teams	100	99		
			Percentage of employees signed performance agreements submitted within the prescribed timeframe	Non-Standardized	Max	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		100	0		
Programme 1: Administration	Sub Programme 1.4: Financial Management	Sub Programme 1.4: Financial Management	Approved 2020/21 Departmental Asset Register	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		1	0		
			Approved 2020/21 Departmental Contract Register	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		1	0		
Programme 1: Administration	Sub Programme 1.4: Financial Management	Sub Programme 1.4: Financial Management	Approved 2020/21 Departmental Strategic Risk Register	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		1	0		
			Number of In-Year Monitoring Reports submitted to oversight structures	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	Target achieved		12	3		
Programme 1: Administration	Sub Programme 1.4: Financial Management	Sub Programme 1.4: Financial Management	% of valid invoices paid within 90 days	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	92	Delays in the submission of invoices for payment	Department is sourcing invoice tracking solution to	100	92		
			Approved 2020/21 Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Max	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No planned target for quarter 1		1	0		
Programme 1: Administration	Sub Programme 1.4: Financial Management	Sub Programme 1.4: Financial Management	Investigation conducted on fruitless, unauthorized and irregular expenditure	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		1	0		
			Percentage achievement of programme budget expenditure	Non-Standardized	Not Applicable	Priority 2: Economic Transformation and Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	25	22	COVID-19 impact on Programme 2 special transfer	Department is gradually prioritizing to work and will	100	22		
Programme 1: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	20	12	COVID-19 Lockdown Regulations caused delays on infrastructure development	Deferred to the next quarters	85	12		
			Number of agricultural infrastructure rehabilitated by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5	4	COVID-19 Lockdown Regulations caused delays on infrastructure development	Deferred to the next quarters	23	4		
Programme 1: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Sub Programme 2.1: Engineering Services	Number of job opportunities created through Departmental Infrastructure and Mechanization interventions	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	145	157	Agriculture was declared an essential service during COVID-19 and the Department had to	Job creation is a positive service delivery achievement	625	157		
			Number of hectares of agricultural land rehabilitated through the Land Care Programme	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	600	436	Commencement of projects was delayed by COVID-19 Lockdown Regulations	Projects will be assessed at the end of quarter 2 to possibly increase the focus	4300	436		
Programme 1: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Sub Programme 2.1: Engineering Services	Number of beneficiaries trained under Land Care EPWP Programme	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	20	0	Due to COVID-19 and the impact on getting out the order to resume and manage the	Finalize procurement process for service providers to	255	0		
			Number of people employed on Land Care EPWP programme	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	390	466	Additional people were employed on some projects	Employment is a positive service delivery	900	466		
Programme 1: Sustainable Resource Management	Sub Programme 2.3: Land Use Management	Sub Programme 2.3: Land Use Management	Percentage of Subdivision of Agricultural Land Act applications to change land use submitted to National Department (DARD) within 30 days	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	No applications processed due to lockdown	No plans at this stage due to pandemic	100	0		
			Number of farm management plans developed for farmers	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	4	Staff working from home due to lockdown were able to	To adjust service delivery arrangements with the	10	4		
Programme 1: Sustainable Resource Management	Sub Programme 2.4: Disaster Risk Management	Sub Programme 2.4: Disaster Risk Management	Number of disaster risk early warning campaigns conducted	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	There have been delays due to COVID-19 and no gatherings were allowed	This may be remedied later in the year depending on whether gathering will be	4	0		
			Kilometre of fence erected for agricultural use	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	170.49	139.41	Fencing projects were delayed due to COVID-19	Fencing to be prioritized in Q3 since lockdown Regulations have been	603.43	139.41		
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer Settlement and Development	Sub Programme 3.1: Farmer Settlement and Development	Number of smallholder producers supported with agricultural production inputs	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1009	1797	Agriculture was declared an essential service during COVID-19 and the Department had to	More farmers had to be supported as part of	3068	1797		
			Number of black commercial producers supported with agricultural production inputs	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	6	8	Agriculture was declared an essential service during COVID-19 and the Department had to	More farmers had to be supported as part of	29	8		
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer Settlement and Development	Sub Programme 3.1: Farmer Settlement and Development	Number of female farmer projects supported by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	4	47	Agriculture was declared an essential service during COVID-19 and the Department had to	More farmers had to be supported as part of	24	47		
			Number of job opportunities created through Departmental Infrastructure and Mechanization interventions	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	145	157	Additional capacity was added to implement to support projects	Job creation is a government priority and a positive service delivery output	625	157		
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer Settlement and Development	Sub Programme 3.1: Farmer Settlement and Development	Number of land reform farms supported by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		7	1		
			Number of projects for persons with disability supported by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		7	1		
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer Settlement and Development	Sub Programme 3.1: Farmer Settlement and Development	Number of youth farmer projects supported by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	3	7	Agriculture was declared an essential service during COVID-19 and the Department had to	More farmers had to be supported as part of	22	7		

Programme 3: Extension and Advisory Services	Sub Programme 3.2: Extension and Advisory Services	Number of producers supported with agricultural advice	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	838	1333	Agriculture was declared an essential service during Covid-19 and officials worked through the lockdown	Extension and advisory demand grew in line with the directive to support farmers	2867	1333
	Sub Programme 3.3: Food Security	Number of hectares planted for food production	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	670	895,194	Agriculture was declared an essential service thus worked through the lockdown	Covid-19 necessitated intense food production to avert scarcity	20938	895,194
		Number of households supported with food security interventions	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	4047	6074	Agriculture was declared an essential service thus worked through the lockdown	Covid-19 necessitated that more households receive support for emergency	20645	6074
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health Interventions	Number of visits to epidemiological units for veterinary services	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5000	3,318	Covid-19 restricted veterinary services	Targets to be pursued in next quarters	20000	3318
		Approved Goat Production Improvement Strategy	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		2	0
		Number of rabies vaccinations conducted by veterinary services	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	87500	12490	Covid-19 restricted veterinary services	Targets to be pursued in next quarters	350000	12490
	Sub Programme 4.2: Veterinary Export Control	Number of rural auction sales facilitated by the Department	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	4	To support farmers during Covid-19	Target to be normalised	10	4
		Number of export control certificate issued	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	625	371	Covid-19 Restricted Veterinary activities	To explore remote working arrangements to enable continued services	2500	371
Programme 5: Research and Technology Development	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	22500	14279	Reduced laboratory test demand and also affected by COVID-19 restrictions		90000	14279
	Veterinary Public Health	Percentage level of Abattoir compliance to meat safety legislation	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	100	100	Target achieved		100	100
	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer review events	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for the quarter		11	0
Number of research presentations made to disseminate information on research and technology developed to clients, peers and scientific community		Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	93	20	Target affected by COVID-19 lockdown restrictions on gatherings.		228	20	
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of beneficiaries supported with marketing advisory services	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	150	7	Output not achieved due to COVID-19 Lockdown Regulations	Remote and virtual working arrangements	500	7
		Number of clients supported with production economic services	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	150	26	Output not achieved due to COVID-19 Lockdown Regulations	Remote and virtual working arrangements	500	26
	Sub Programme 6.2: Agro-Processing Support	Number of beneficiaries supported with agro-processing services	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	150	8	Target not achieved due to COVID-19 Lockdown Regulations	Remote and virtual working arrangements for Q2	500	8
Programme 7: Structured Agricultural Education and Training	Sub Programme 6.3: Macroeconomics Support	Number of economic report produced	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	The report could not be coordinated on time due to lockdown restrictions		4	0
		Sub Programme 7.2: Agricultural Skills Development	Number of career awareness activities implemented to promote agriculture	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		25
	Number of participants trained in skills development programmes in the sector		Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No target planned for quarter 1		400	0
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of seed mega-nurseries established	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			2	0
	Sub Programme 8.2: Social Facilitation	Number of rural development projects supported with mentorship	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5	0	The quotation for the mentors to be appointed for specific projects has not yet been	Appointments to be made in early Q2	50	0
Total		116										

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback	Dated		
Dennis Ramanyiml	National Oversight	The performance of the province in this Quarter affected by effect of COVID 19 regulations, Most Indicators from various sub programmes need to be revisited.	22/07/2020										
Dennis Ramanyiml	National Oversight	The performance of the province in this Quarter affected by effect of COVID 19 regulations, Most Indicators from various sub programmes need to be revisited.	22/07/2020										
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report It is noted that lockdown regulations had an impact in the achievement/non-achievement or over-achievement of targets.	25/07/2020										
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report It is noted that lockdown regulations had an impact in the achievement/non-achievement or over-achievement of targets.	25/07/2020										
Siza Sibande	Accounting Officer	Approval Certificate: Q1- R2N DARD Q1 Report Approved	31/07/2020										
Thabani Wiseman Mkhize	Department Coordinator	DARD 2020/21 Q1 Report Submitted	20/07/2020										
Thabani Wiseman Mkhize	Department Coordinator	Dear HOD,	31/07/2020										