

QPR for FY 2020-21 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Monday, November 2, 2020 8:40:17 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MISF Priority	Cluster	Quarter - 2				Annual Performance			
								Audited outcome FY 2019 - 20	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	
Annually	Programme 1. Administration	Sub Programme 1.4. 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								
			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								
	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 adaptation	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster								
			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						56		
			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		
		Sub Programme 5.5. Research Infrastructure Support	Number of research infrastructure managed	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster						6		
	Programme 7. Structured Agricultural Education and Training	Sub Programme 7.1. Higher Education and Training	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						80	8	
	Programme 8. Rural Development	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						2		
		Sub Programme 8.2 Social Facilitation	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		
	Quarterly	Programme 1. Administration	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		1	0	Workshops could not be held during this period.	Deferred to the next quarter	5	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	200	
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 this quarter		3	6	
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	2	
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		2	2	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		3	3	More interventions were done in Q2 due to underperformance in Q1 as a result of COVID-19 restrictions.		4	1	
Percentage achievement of Departmental APP targets				Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	53	Some of the activities experienced delays and slow demand for services.		100	54	
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		150	0	Approval was granted as per Staff Circular No 13 of 2020 with Performance annual Assessment calendar and the performance assessment is under way at IRC levels. It will be concluded in December 2020, 3rd Quarter. Submission of Half yearly assessments has been started and will be concluded by the end of October 2020.		100	0	
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		100	1	There is a recruitment backlog caused by the lockdown.	More posts to be filled in the next quarters	100	100	
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		100	92.8	Some of the activities experienced delays and slow demand for services.		100	92.8	
Sub Programme 1.4. Financial Management		Approved 2020/21 Departmental Asset Register	Non-Standardized	Not Applicable	Priority 1: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		1	1		
		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		1	1	Target achieved		1	1		
		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		1	1	Target achieved		1	1		
		Number of In-Year Monitoring Reports submitted to oversight structures	Non-Standardized	Not Applicable	Priority 1: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		12	6		
		% of valid invoices paid within 30 days	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	88	Delays by end users submitting invoices to finance.	Orders to be recommitment and no orders for recurring service.	100	100		
		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		1	1	Target achieved		1	1		
		Investigation conducted on fraudulent, unauthorized and irregular expenditure	Non-Standardized	Not Applicable	Priority 1: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	No target for this quarter		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		100	42.8	Due to delays in implementing projects because of Covid 19 restrictions and no wage adjustments have been implemented.	Implementation of more projects to commence in the next quarter	100	4.8		
		Programme 2. Sustainable Resource Management	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		31	26	Planned Q2 target is 13 instead of 32. Department was able to resume implementation of infrastructure projects and pursued more in order to make up for slow start due to COVID-19 restrictions.		80	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		10	1	Planned Q2 target is 4 instead of 3. Department was able to resume implementation of infrastructure projects and pursued more in order to make up for slow start due to COVID 19 restrictions.		20	9

		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		181	96	Department was able to resume implementation of infrastructure projects and pursued more in order to make up for slow start due to COVID-19 restrictions.	More fencing projects to be implemented in the subsequent quarters	5%	25.8
	Sub Programme 2.3: Land Care	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		1900	2184.25	Some projects were delayed in Q2 due to the lockdown. In order to address the backlog, 8 projects were started in a staggered fashion in 2nd quarter leading to an over-achievement on the target by 684ha		530%	2620.25
		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		55	132	The over achievement of 77 beneficiaries was a result of the under achievement in the 1st quarter and the need to retrain 2 projects on chemical control of alien plants. Other training areas were fencing and chainsaw operation		25%	132
		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		180	130	Additional people were employed on some projects.		113%	696
	Sub Programme 2.8: Land Use Management	Percentage of Subdivision of Agricultural Land Act applications to change land use submitted to National Permitted Use (NPU) website in time	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
		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		5	3	The Department under-achieved in the quarter because it concluded 4 farm plans in quarter 1 which were not planned for that quarter		60%	3
	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		0	0	No target planned for this quarter		1	0
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development	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		48.10	32.94	Some projects experienced delays	More fencing projects to be implemented in the subsequent quarters	505.30	172.35
		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		918	1985	The Department under-achieved in the quarter because it concluded 4 farm plans in quarter 1 which were not planned for that quarter		41.8%	1782
		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		1	8	Agriculture was declared an essential service during Covid-19 and the Department had to support additional farmers to support food production		8%	16
		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	More fencing projects to be implemented in the subsequent quarters		27	94
		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		153	86	Delays in the implementation of fencing projects had adverse effect on job creation	More fencing projects to be implemented in the subsequent quarters	57%	253
		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		6	5	Delays were experienced in some projects.	More projects to be implemented in the subsequent quarters	8%	6
		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	2	Due to service delivery needs identified.		7	3
		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		4	7	More fencing projects to be implemented in the subsequent quarters		27	14
	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		1079	1173	Delays were experienced in some projects.		41%	1506
	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		1050	805.225	Agriculture was declared an essential service during Covid-19 and the Department had to support additional farmers to support food production.		209.8%	1700.4188888888889
		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		874	4640	Agriculture was declared an essential service during Covid-19 and the Department had to support additional farmers to support food production.		1227%	2974
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3000	4837	Target affected by the COVID-19 Lockdown restrictions	More visits to be conducted in the remaining quarters to make up for the shortfall	30000	815.8
		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		3	0	No target planned for this quarter		1	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		81500	18735	Target affected by the COVID-19 Lockdown restrictions		350000	112.2%
		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		2	2	Target achieved		10	6
	Sub Programme 4.2: Veterinary Export Control	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	461	The Department received less request in this quarter.		2500	8.12
	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		17400	17981	Target affected by the COVID-19 Lockdown restrictions		60000	122.3%
	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	86	Some facilities are old and require regular maintenance, which some establishments find too expensive as it requires production downtime during the annual economic period	Consultations are being held with these facilities to find common ground	10%	10%
Programme 5: Research and Technology Development	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 this quarter		1	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		42	35	Some presentation could not be delivered because the researchers had not been able to collect all the results during the strict National Lockdown and the goat short course was postponed to Q3.		83	55
Programme 6: Agricultural Economist 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		50	38	Less requests were received by the Department	Demand is expected to pick up as more economic activities are being unlocked by the country.	300	8%
		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		10	21	Less requests were received by the Department	Demand is expected to pick up as more economic activities are being unlocked by the country.	350	8%
	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		16	27	Less requests were received by the Department during this quarter	Demand expected to pick up as more economic activities are being unlocked by the country	300	8%
	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		3	1	Target achieved		4	1
Programme 7: Structured Agricultural Education and Training	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		8	0			23	8
		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		8	73	The re-opening of colleges enabled the Department to undertake trainings.		880	73
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		8	6	No target planned for this quarter		2	8
	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		10	13	The SCM processes with the appointed mentors were concluded thus enabling the commencement of mentorship		27	13
Total:		65											

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4	Audited Annual
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	
				Thabani Wiseman Mkhize	Department Coordinator	The KZN Department of Agriculture and National Oversight							
				Dennis Ramanyimi	National Oversight	Please receive report with comments							
				Isolama Shambela Ndlati	OTP Coordinator	Dear HOD,							
				Thabani Wiseman Mkhize	Department Coordinator	Approval Certificate Q2- KZN DARD							
				Siza Sibande	Accounting Officer								
Dennis Ramanyimi	National Oversight	The performance of the province in this Quarter affected by effect of COVID 19 regulations. Most indicators	22/07/2020										
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Isolama Shambela Ndlati	OTP Coordinator	Please receive report	25/07/2020										
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Siza Sibande	Accounting Officer	Approval Certificate Q1- KZN DARD Q1 Report Approved	31/07/2020										
Thabani Wiseman Mkhize	Department Coordinator	DARD 2020/21 Q1 Report Submitted	30/07/2020										
Thabani Wiseman Mkhize	Department Coordinator	Dear HOD	31/07/2020										