

QPR for FY 2021-22 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Monday, August 2, 2021 8:20:22 AM)

Frequency	Programme	Sub Programme	Indicator	Quarter - 1				Annual Performance		
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	
Annually	Programme 1: Administration	Sub Programme 1.4: Financial Management	Approved 2022/23 Departmental Procurement Plan					1	0	
	Programme 2: Sustainable Resource Use and Management	Sub Programme 2.2: Land Care	Number of hectares of cultivated land under Conservation Agriculture practises					500	0	
		Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed					1	0	
	Programme 5: Research and Technology Development Services	Sub Programme 5.1: Agricultural Research	Number of research projects implemented to improve agricultural production					89		
		Sub Programme 5.2: Technology Transfer Services	Number of new technologies developed for the smallholder producers					3		
			Number of scientific papers published					3		
		Sub Programme 5.3: Research Infrastructure Support Services	Approved plan to convert research stations into Centre of Excellence & innovation for 4th Industrial Revolution adaptation					1		
			Centre of Excellence & Innovation ICT Lead Recruited					1		
			Number of research infrastructure managed					6		
	Programme 6: Agricultural Economic Services	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives					500		
Programme 7: Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated with agricultural qualification					90			
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of graduates enrolled into Unemployed Agriculture Graduates Programme					340	118		
Quarterly	Programme 1: Administration	Sub Programme 1.3: Corporate Services	Approved ICT Strategy for the Department	0	0			1	0	
			Number of capacity building initiatives implemented for contract compliance	1	1			7	1	
			Number of Departmental Offices with upgraded security system	10	10			27	10	
			Number of performance oversight meetings held with Department entity	1	1			4	1	
			Number of performance reports submitted to oversight structures	1	1			5	1	
			Number of skills development interventions implemented	1	1			4	1	
			Percentage achievement of Administration Programme budget expenditure	25	21.6	Programme underspent on compensation of employees and goods and services (SITA invoices, Security services and Office lease)-	Management expediting payments for services rendered	100	21.6	
			Percentage achievement of Departmental APP targets	100	60	Some programmes did not achieve their targets	Ensure under-achieved targets are prioritized to achieve annual target.	100	60	
			Percentage of annual employee performance assessments finalized within the prescribed timeframe	0	0			100	0	
			Percentage of approved funded vacant posts filled within 2 months after the closing date of advertisement.	100	37	Department budget for CoE has reduced after reprioritization and some critical posts cannot be filled until there is enough budget to cover all of them.	HOD has established a committee to prioritise critical posts within the available budget. The Committee is busy finalising this process.	100	37	
			Percentage of decisions that are compliant with the Promotion of Administrative Justice Act finalized.	100	100			100	100	
			Percentage of employees signed performance agreements submitted within the prescribed timeframe	0	0			100	0	
			Percentage of invoices for Administration Programme paid within 30 days	100	100			100	100	
			Sub Programme 1.4: Financial Management	Approved 2021/22 Departmental Contract Register	0	0			1	0
				Approved 2021/22 Departmental Strategic Risk Register	0	0			1	0
				Approved 2021/22 Infrastructure Programme Management Plan (IPMP)	0	0			1	0
				Investigation conducted on fruitless, unauthorized and irregular expenditure	0	0			1	0
				Number of In-Year Monitoring Reports submitted to oversight structures	3	3			12	3
				Number of state of vehicles fitted with tracker	150	150			600	150
	Percentage achievement of Departmental budget expenditure	25		21.9	Due to under-expenditure of Programme 2 and Programme 3 budget	Programme Heads to ensure budget expenditures improves	100	21.9		
Percentage of valid invoices paid within 30 days	100	98		Delays by end users in the submission of invoices for payments	Orders were recommitted for those items with insufficient funds. designation of official for all chief users to be responsible for receiving, submitting and tracking payments.	100	98			
Unqualified AG audit outcome	0	0			1	0				

Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	8	There was an early release of 2nd tranche budget than anticipated. Hence, project implementation started earlier than anticipated (uMkhanyakude District). Implementation and completion of a roll over project (Bestors) and early completion of loading ramp for Magidela (both projects in uThukela District). These two projects were anticipated to be completed by the second quarter.	In line to achieve annual target	72	8
		Number of agricultural infrastructure rehabilitated by the Department	2	0	Zululand District, there was a delay in the rehabilitation of broiler houses for Ukhanyakwasemvuzini project. At uMzinyathi District, the material for rehabilitating agricultural infrastructure was delivered late.	To be implemented in Q2	19	0
		Number of kilometre fenced for agricultural use	37	14.984	There were delays in the completion of projects in most districts (Zululand, uMgungundlovu, Harry Gwala, Amajuba, uMzinyathi and KCD). In Amajuba District, the delays were caused by shortages of poles from suppliers.	Projects to be implemented in Q2	422.331	14.984
		Percentage of Agricultural Development Services budget expenditure	25	22.1	Under-expenditure due to Compensation of Employees – R8.400 million and Goods and Services – R35.901 million.		100	22.1
		Percentage of invoices for Agricultural Development Services paid within 30 days	100	98.50	Late submission of invoices to Finance for payment.		100	98.5
	Sub Programme 2.2: Land Care	Number of beneficiaries trained under Land Care EPWP Programme	200	539	Application for funding last fin yr from DPW was approved in Q1 of the current fin yr. 280 project beneficiaries-9projects received training on Basic Financial Literacy. Further to this there were 3 projects that should have been trained in the Q2 was trained in Q1 due to the service provider being able to deliver the fencing tools within the quarter.	None	500	539
		Number of green jobs created	670	813	Projects undertaking construction of fencing material commenced earlier than planned and with some projects beneficiaries left and new ones joined.	None	950	813
		Number of hectares of agricultural land rehabilitated	900	1280	Projects that were to undertake construction of fencing continued with clearing while awaiting the delivery of fencing material and or tools, this increasing ha rehabilitated.	None	5500	1280
		Number of hectares of cultivated land under Conservation Agriculture practises	0	0			500	0
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	0	2	Scientist were able to finalise 2 plans	None	10	2
		Percentage of Subdivision of Agricultural Land Act applications to change land use submitted to National Department (DLRD) within 30 days	100	100	Target achieved		100	100
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	1	1			4	1
		Number of surveys on uptake for early warning information conducted	0	0			4	0
	Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of agricultural job opportunities created through departmental interventions	83	190	More jobs were created due to the implementation of fencing rollover projects (at uMgungundlovu, Ilembe, Harry Gwala, Amajuba, uMzinyathi, uThukela and KCD). Furthermore, a continuation project on the establishment of pigery infrastructure employed some workers (Ilembe District)	In line for annual achievement	590

	Number of black commercial farmers supported	10	4	There were delays in the distribution of fertilizers (uMkhanyakude District)	To be implemented in Q2	82	4
	Number of female farmer projects supported by the Department	1	68	Delivery of the order for vegetable seed and seedlings was done in late March and planting only happened during Q1 achieved	To review target in future using baseline information	25	68
	Number of producers supported in the Citrus Commodity	0	0	No target planned for this quarter		31	0
	Number of producers supported in the Cotton Commodity	0	0	No target planned for this quarter		51	0
	Number of producers supported in the Grain Commodity	105	315	Zululand was still planting dry beans during the month of April in the hot areas of the district. Ilembe District supplied more Production Inputs (Maize seeds) to grain farmers	Target on track for annual achievement	8785	315
	Number of producers supported in the Red Meat Commodity	227	221	The outbreak of FMD made it difficult for uMkhanyakude and Zululand Districts to provide the planned support to red meat producers. For instance, planned livestock workshops/trainings were halted due to FMD protocols	Department attending to FMD outbreak and assisting livestock farmers	2152	221
	Number of projects for people with disability supported by the Department	0	0	No target planned for this quarter		8	0
	Number of youth projects supported by the Department	2	7	At KCD, the order for fencing under ERP was received late in 2020/21, hence, the youth project was supplied with fence in Quarter 1 of 2021/22		31	7
	Sub Programme 3.3: Food Security						
	Number of hectares planted for food production through Departmental support	817	369.1	Delay in the delivery of fertilizer had a negative impact in planting of vegetables.	Ensure timely delivery of delivery inputs to support production	25610	369.1
	Number of smallholder producers supported	853	997	Advice is demand driven. In some districts, demand for advice increased as farmers were panicking due to Foot and Mouth Disease (FMD), in some district farmers received production inputs through PESI and needed advice which others needed advise on normal production.	None	4140	997
	Number of subsistence producers supported	5156	4114	Delay on the delivery of ERP production inputs (Umgungundlovu, Ilembe, and Zululand Districts). There were also delays in the distribution of fertilizer (uMgungundlovu and uMkhanyakude Districts) as some departmental trucks were not operational.	Ensure efficient delivery of production inputs	18666	4114
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health						
	No of animals vaccinated against rabies	65000	67755	Target over achieved due to rabies campaigns across the province and availability of security in EThekweni campaigns province.	Department working on managing FMD	290000	67755
	Number of samples collected for targeted animal disease surveillance	280	28690	Increase due to FMD surveillance in King Cetshwayo, Zululand and Umkhanyakude Districts.		1280	28690
	Number of visits to epidemiological units for veterinary interventions	3500	4210	Due to FMD surveillance and inspections and relaxed covid 19 regulations during the first quarter		19000	4210
	Sub Programme 4.2: Veterinary International Trade Facilitation						
	Number of veterinary certificates issued for export facilitation	280	477	presence of CCS Vets in Ethekeeni and Umgungundlovu.	In line to achieve annual target.	1870	477
	Sub Programme 4.3: Veterinary Public Health						
	Number of inspections conducted on facilities producing meat	120	117	Due to FMD outbreak, abattoirs in the Disease management Area are not operational.	To catch up on the target in Q2	550	117
	Sub Programme 4.4: Veterinary Diagnostics Services						
	Number of laboratory tests performed according to approved standards	20000	31864	Due to provincial Avian influenza surveillance		95000	31864

	Sub Programme 4.5: Veterinary Technical Support Services	Number of Performing Animals Protection Act (PAPA) registration licences issued	10	13	The indicator is dependent on the requests received from the clients.	In line for annual target achievement	68	13
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of new technologies developed for the smallholder producers	0	0	No target planned for this quarter		3	0
		Number of research presentations made at peer reviewed events	1	1	Target achieved		11	1
		Number of research presentations made at technology transfer events	49	50	Target over-achieved by one presentation	None	135	50
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agribusinesses supported with Black Economic Empowerment advisory services	2	0	Capacity constraints affected output achievement		10	0
		Number of agri-businesses supported with marketing services	150	39	Planned Fresh Produce Marketing Training with DALRRD and SA-GAP workshops with PPECB were postponed due to COVID 19.		500	39
		Number of clients supported with production economic services	150	137	Trainees per class were kept at a minimum to adhere to COVID 19 regulations.		550	137
	Sub Programme 6.2: Agro-Processing Support	Number of agri-businesses supported with agro-processing initiatives	150	135	Training that was scheduled for end of June had to be postponed due to Covid-19		500	135
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	1	1	Target achieved		4	1
Programme 7: Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of agribusinesses supported with Black Economic Empowerment advisory services	16	21	Target achievement linked to demand from schools.	none	72	21
		Number of participants trained in skills development programmes in the sector	320	216	CASP Budget not available initially as it was allocated to Project Office.	However, this has since been corrected. budget is now Colleges to enable additional trainings.	1670	216
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of agricultural youth trained in seed and seedling production	0	0	No target planned for this quarter		100	0
		Number of agricultural youth employed into agronomic seeds and horticulture seedlings programme	25	0	The delay on the appointment of the Implementing Agents that was going to manage the employed youth has resulted to the delay on the employment of youth as well.	Finalise the appointment	100	0
		Number of Agri-Hubs business plans developed	0	0	No target planned for this quarter		4	0
		Number of Agri-Hubs constructed	0	0	No target planned for this quarter		4	0
		Number of beneficiaries supported with horticulture seedlings and agronomic seeds	0	0	No target planned for this quarter		300	0
		Number of Commodity Based Marketing Cooperatives linked to Markets	10	0	This indicator was not achieved due to budget cut.	It will be implemented in the next quarter as budget has been reprioritized to ensure continued service delivery.	60	0
		Number of Early Morning Farmers Markets for Youth, Women and Disabled People	2	0	This indicator was not achieved due to budget cut. It will be implemented in the next quarter as budget has been reprioritized to ensure continued service delivery.		11	0
		Number of projects supported with mentorship	10	37	The programme is on its 3rd phase of mentorship where the mentors are busy implementing the individual enterprise execution plan.	Target review	65	37
		Number of seed mega-nurseries established	0	0	No target planned for this quarter		2	0
		Percentage achievement of Rural Development budget expenditure	25	19.5	The delay on the appointment of the Implementing Agents that was going to manage the employed youth has resulted to the delay on the employment of youth as well.	Under-expenditure experienced on Compensation of Employees-R2.941 million and Goods and Services-R4.247 million.	100	19.5
		Percentage of invoices for rural development paid within 30 days	100	99.50	Delays in the submission of invoices to Finance for payments	Ensure speedy submission of invoices	100	99.5

		Sub Programme 8.2: Social Facilitation	Number of agricultural projects provided with Social Facilitation	5	0	This indicator was not achieved due to budget cut. It will be implemented in the next quarter as budget has been reprioritized to ensure continued service delivery.		50	0
Total :									

Feedback

Quarter - 1			Quarter - 2		Quarter - 3		Quarter - 4	Audited Annual
Username Q1	Role Q1	Feedback Q1	Feedback Q2	Dated Q2	Username Q3	Dated	Username	
Dennis Ramanyimi	National Oversight	The PDA is requested to validate the actual output on the indicator: Number of samples collected for targeted animal diseases surveillance under programme 4. If is correct then is fine with strong reasons for deviations.						
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Lulama Sthembela Ndazi	OTP Coordinator	Thank you for a comprehensive report.						
Siza Sibande	Accounting Officer	Approval Certificate: Q1- KZN DARD Q1 Performance Report						
Thabani Wiseman Mkhize	Department Coordinator	Dear Colleagues, I trust this email finds you well.						
Thabani Wiseman Mkhize	Department Coordinator	DARD Q1 Performance Report submitted						