

APP for FY 2017-18 for Provincial Institution of Agriculture of location KwaZulu Natal as

Frequency	Programme	Sub Programme	Indicator	Data Type	Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Preliminary	Validated
Annually																
Quarterly	Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	Number	12	5	3	carried over projects	As soon as budget becomes available, project establishment will commence.	24	5	Carried over projects from last financial year completed. No new projects started as no budget was	Demand driven from districts and external clients.	85	15	6
			Number of agricultural engineering advisory reports prepared.	Number	20	49	61	Target Target is exceeded due to higher than expected demand from districts and external clients.	The indicator will be reviewed for the 18-19 as request for engineering advice are getting more than	23	16	Although quarterly target was not met, the yearly target is already exceeded by 54 reports due to hi	Future targets to be based on individual reports.	91	117	129
			Number of designs with specification for agricultural engineering solutions provided.	Number	40	85	101	Target is exceeded due to higher than expected demand from districts and external clients. Preoarar	The indicator will be reviewed for the 18-19 as request for engineering advice are getting more than	57	83	Target is exceeded due to higher than expected demand from districts and external clients.	Demand driven from districts and external clients.	172	215	204
			Number of diptanks established.	Number	0	0	0			7	0	Budget re-prioritised to food production projects	District Services to report.	18	0	0
			Number of diptanks rehabilitated.	Number	1	2	2	Carried over projects from last financial year completed. No new projects started as no budget was	The reported output will combine to add up to a annual target by the end of the financial year.	9	0	Budget re-prioritised to food production projects	District Services to report.	34	2	2
			Number of irrigation schemes rehabilitated.	Number	1	0	0			4	0	Budget re-prioritised to food production projects	District Services to report.	13	0	0
			Number of irrigation schemes developed.	Number	5	3	0	Only three could be finalized at this stage, the balance rolled over.	The remaining schemes are currently being finalized and will form part of the third quarter report	12	0	Budget re-prioritised to food production projects	District Services to report.	29	3	0
			Number of Km of fencing erected.	Number	66	0	30.83	none could be finalized at this stage, the balance rolled over.	Due to budgetary constraints of earlier this year, most fencing will be erected during the remainder	71	120	output increased by land care projects that required fencing	target will be met by the end of the financial year	260.5		
			Number of boreholes established.	Number	8	0	0	none could be finalized at this stage, the balance rolled over.	Due to budgetary constraints of earlier this year, most infrastructure will be established during th	31	0	Budget re-prioritised to food production projects	District Services to report.	93	0	0
			Number of dams established.	Number	9	0	0	none could be finalized at this stage, the balance rolled over.	Due to budgetary constraints of earlier this year, most infrastructure will be established during th	25	0	Budget re-prioritised to food production projects	District Services to report.	62	0	0
			Number of projects of animal houses implemented (Piggery, Poultry etc)	Number	2	0	0			13	2	2 districts were able to develop these in spite of budget re-prioritization	some districts are completing some of the projects.	29	4	3
			Number of agro-processing facilities established (pack house, dairy parlor, sheep shearing sheds etc.)	Number	0	0	0			3	0	Budget re-prioritised to food production projects	District Services to report.	10	0	0
		Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	Number	2600	2538	2555.54	2 projects (Bomgreen and Kwafo) were trained during the quarter. The training was funded through	the balance will be completed during the next quarters	2300	2322	Over achieved by 22ha, this is because of follow-up control, which is quicker, more hectares were co	Target will be reviewed to cater for quick follow ups.	8800	4714	2176
			Number of green jobs created	Number	0	50	50	3 projects at King Cetshwayo that was to have commenced in the first quarter commenced in the 2nd qu	There is no need for corrective action as the indicator will be fully met by the end of the financia	0	8	Participants left the project and new participants joined	people were required as the type of work is very labour intensive.	1088	1056	1046
			Number of awareness campaigns conducted at schools on Land Care	Number	2	2	2			2	2			11	8	6
		Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Number	1000	2558	2558	Decision to reduce land use change was stricter and in consonance with the Act 70 of 70. 25 applicat	Te target will be met by the end of the financial year.	1000	2558	High demand	target will be reviewed going forward.	4000		
			Number of natural resource assessments completed	Number	4	5	5	1 more was compiled above the target	annual target will however be met by the end of the financial year.	4	1	Professional soil scientist and GIS Professional have resigned – less output. Two reports are very e	Application will be submitted for approval to fill vacated and critical posts. Extensive reports due	16	6	5
			Number of soil profiles described (NRS)	Number	100	52	52	Decision to reduce land use change was stricter and in consonance with the Act 70 of 70. 25 applicat	the target will be however met by the end of the financial year.	100	24	Professional soil scientist has resigned – less soil surveys can be undertaken. Target was exceeded	Application will be submitted for approval to fill vacated and critical posts. Surveys are already p	400	188	164
			Number of vegetation sites surveyed e.g. veld condition assessment	Number	0	0	0			25	47	Demand for vegetation assessments has increased enormously from clients due to droueht recovery stra	Extensive use of voluntary overtime to complete surveys due to late spring and collaboration with ot	61	79	32
		Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	Number	0	0	0			0	0			1	0	0
			Number of decisions that are compliant with the Promotion of Administrative Justice Act.	Number	24	24	2			24	0	Indicator is demand driven	More decisions will be concluded during the fourth quarter.	95	26	4
			Departmental data Warehouse Developed	Number	0	0	0			0	0			1	0	0
			Number of engagements held on employee health and wellness	Number	1	1	23			1	9	More engagements were done due to GEMS intensified health wellness program.	Target will be reviewed	4	29	42
			Number of reports on SMS Performance Review	Number	1	1	1			1	1			4	2	1
			Number of reports on business processes mapped and analysed.	Number	1	1	1			1	21	The figure(s) depict a situation where work has been progressively accumulating over the other quart	Target will be reviewed	4	22	1
			Approved procurement plan	Number	0	1	0			0	0			1	2	1
			Approved Infrastructure Project Management Plan (IPMP)	Number	0	0	1			0	0			1	0	1
			Develop Comprehensive Rural development plan linked with the Agricultural Development Strategy of the DARD	Number	0	0	0			1	0	The process for development of the Rural Development Plan has commenced. The entire process should	This process has been escalated. To finalize in the 4th Quarter	1	0	0
			Develop a KZN programme of action aligned to Outcome 7.	Number	0	0	0			0	0			1	1	1
			Establish a rural infrastructure development database.	Number	0	0	0			1	1			1	1	0
			District rural development plans integrated into IDP's. (Including Airparks).	Number	0	0	0			11	0	Indicator will be performed during the fourth quarter.	Report will be provided during the fourth quarter reporting.	11	0	0
			Number of youth, women and people with disabilities who participate in rural development projects (including Aeri-Parks).	Number	0	0	0			0	0			1550	0	0
			Develop outcome 7 performance reports for the province.	Number	1	1	1			1	0	Will be completed at the end of January 2018	Will be reported	4	2	2

			Develop quarterly Agri-parks reports	Number	1	1	1				1	1				4	3	2
			Number of reported sub-outcomes verified.	Number	0	0	0				2	0	Will be completed at the end of January 2018	Will be reported at the end of January 2018		2	0	0
			Number of impact assessments completed.	Number	0	0	0				2	0	Will be completed at the end of January 2018	Will be reported at the end of January 2018		2	0	0
			Number of statistical review reports produced.	Number	1	1	1				0	0				2	1	1
			Number of Irrigation scheme enterprises market strategies developed	Number	2	0	0				0	0				6	0	0
			Number of business entities (incl co-ops) equipped with rural enterprise development skills (Women, Youth and other)	Number	50	18	18	The Business Entities sub-directorate, the unit responsible for this strategic objective, is under r	Submission has been made to fully capacitate the sub-directorate.		65	21	Existing DO responsible was seconded to District and then to Ministry so no capacity was availed to	Urgent adequate resourcing of the CO REIQ is critical to ensuring its important work of business ent		175	42	21
			Number of projects mentored.	Number	0	3	3				0	0				50	16	16
			Number of Social Organisations representing rural community enterprise interests supported to develop	Number	5	5	5				5	6	The achievements relates to 2 different workshops, on institutional review and on constitution revie	The social facilitation engagement is a dire need in the Department and the Department needs to seri		15	13	7
			Number of agricultural graduates linked to agricultural opportunities.	Number	0	0	0				0	0				50	0	0
			Number of partnerships signed in promoting rural enterprise and industry development.	Number	0	0	0				0	0				4	0	0
			Number of performance reviews conducted for ADA and Mjindi. for FY 2017-18-Agriculture	Number	1	1	0				1	0	minutes of the review are getting approved.	will be reported during the validation period.		4	2	1
			Number of In year Monitoring reports submitted for FY 2017-18-Agriculture	Number	3	3	3				3	3				12	9	6
			Approved Risk Register	Number	0	0	0				0	0				1	1	1
			Percentage of invoices paid within 30 days	Percentage	90	90	96				90	96	Better monitoring of invoices and improved internal control and payment systems	90% is just the minimum target set as per PFMA but anything above is considered as good.		90	96	96
			% of vacant posts filled	Percentage	10	10	5				10	0	Percentage is still getting finalized.	report will be updated.		10	0	5
Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer-settlement and Development		Number of smallholder producers receiving support	Number	1362	777	777	The most smallholder producers were identified to support the RASET initiative. This programme has n	Now that good rains have started, most of support will be given to farmers and be reported with the		2620	2124	The ploughing started late due to heavy rains and floods. The target will be achieved in 4th quarte	we will plant more hectares during 4th quarter.		7010	3757	1694
			Number of commercial farmers supported.	Number	17	0	0	The Commercial farmers are supported using direct-transfer funding model. Some farmers will be suoo	Now that good rains have started, most of support will be given to farmers and be reported with the		38	21	The ploughing started late due to heavy rains and floods. The target will be achieved in 4th quarte	we will plant more hectares during 4th quarter.		103	77	0
			number of scientific evaluation reports on commodity based projects.	Number	23	18	18	DARD is currently rolling-out the multi-season approach.	this will increase the achievement in this indicator.		25	33	More than expected number of requests due to good rains	target will be reviewed.		104	62	40
			Number of scientific value adding reports on diversified agricultural products.	Number	0	11	11				0	10	More than expected number of requests due to good rains	target will be reviewed.		22	23	18
			Number of agricultural assessments conducted	Number	33	34	30		this will increase the		33	16	The conducting of actual assessment was largely disturbed by rains. More than expected number of requests due to good rains	more assessments will be conducted during the fourth quarter. target will be reviewed.		132	52	52
			Number of agricultural business plans developed	Number	32	30	40	DARD is currently rolling-out the multi-season approach.	achievement in this indicator.		37	40				135	81	64
			Number of smallholder producers supported with agricultural advice.	Number	7401	6969	7161	Most agricultural activities are taking place during third quarter since most farmers plant on dry l	Now that good rains have started, most of support will be given to farmers and be reported with the		7401	5921	Famers could not request for advices due because the planting has delayed due to heavy rain	More advice will be provided during the fourth quarter.		30724	19146	13307
			Number of hectares of irrigation used by smallholder farmers.	Number	1496	58	58	Shortage of water has hampered delivery.	Now that good rains have started, most of support will be given to farmers and be reported with the		1496	75	Planting delayed due to heavy rain in across the Province	More area will be planted in the fourth quarter		6128.5		
			Number of jobs created.	Number	233	175	420		Now that good rains have started, most of support will be given to farmers and be reported with the		198	189	Due to delays in labour intensive agricultural activities, less than expected jobs were created.	More jobs will be created during the fourth quarter during planting and and post planting aircultur		832	702	806
			Number of hectares of maize established	Number	34	0	0	Poor rainfall during the beginning of the quarter has affected jobs that had to be created, more job	Now that good rains have started, most of support will be given to farmers and be reported with the		12978	4473	Planting delayed due to heavy rain in across the Province	More area will be planted in the fourth quarter		13647	4473	0
			Number of hectares of beans established	Number	40	18	18	Some districts still has carried-over inputs from last financial year; they have managed to produce	Now that good rains have started, most of support will be given to farmers and be reported with the		1935	187	Planting delayed due to heavy rain in across the Province	More area will be planted in the fourth quarter		6668		
			Number of hectares of vegetables established	Number	226	40	40	The shortage of water and water licences has limited the farmers to produce more vegetable	Now that good rains have started, most of support will be given to farmers and be reported with the		344	71	Planting delayed due to heavy rain in across the Province	More area will be planted in the fourth quarter		1137		
			Number of hectares of soya beans established	Number	0	0	0				1635	187	Planting delayed due to heavy rain in across the Province	More area will be planted in the fourth quarter		1640	187	0
			Number of hectares of cotton established	Number	0	0	0				1000	0	Planting delayed due to heavy rain in across the Province	More area will be planted in the fourth quarter		1000	0	0
			Number of hectares of sugarcane established	Number	0	0	0				30	21	Planting delayed due to heavy rain in across the Province	More area will be planted in the fourth quarter		350	21	0
	Sub Programme 3.3: Food Security		Number of households benefiting from agricultural food security initiatives	Number	14155	67557	17671	Inputs in some areas were withheld during the first quarter given the drought that was prevalent and	Now that good rains have started, most of support will be given to farmers and be reported with the		20707	8276	Delayed onset of rains resulted in less hectares established.	More households will be assisted during the fourth quarter.		54180	83455	24917
			Number of hectares cultivated for food production in communal areas and land reform projects	Number	994	58	58	Unfavourable weather conditions experienced at early in the quarter has hampered the output	Now that good rains have started, most of support will be given to farmers and be reported with the		2487	3586	Delayed onset of rains resulted in less hectares established.	More area will be planted in the fourth quarter as enough rain has been received.		7020		
			No of community gardens established	Number	64	0	0	Some projects were still in process during the time of reporting	Now that good rains have started, most of support will be given to farmers and be reported with the		1097	5	Delayed onset of rains resulted in less hectares established.	Water harvesting resources distributed in the 3rd quarter and planting will escalate in the 4th ouar		1419	47	0
			No of household gardens established	Number	1500	1	1	Some projects were still in process during the time of reporting.	Now that good rains have started, most of support will be given to farmers and be reported with the		3500	1234	Delayed onset of rains resulted in less hectares established.	Water harvesting resources distributed in the 3rd quarter and planting will escalate in the 4th ouar		10000	1760	31
			No of institutional gardens established	Number	183	125	128	Other projects were not yet complete during the period of reporting	Now that good rains have started, most of support will be given to farmers and be reported with the		186	82	Delayed onset of rains resulted in less hectares established.	More area will be planted in the fourth quarter as it is projected that rain will be normal and scho		650	246	155
			No of food security livestock projects established (goats, layers and indogenous chickens).	Number	102	0	0	The implementation of food and nutrition security programme which promote the intervention of indiee	Now that good rains have started, most of support will be given to farmers and be reported with the		64	0	Output affected by Avian influenza affecting chicken.	Goat house under construction and completion expected in the 4th quarter		371	60	0

Feedback

[illegible]