

**QPR for FY 2018-19 for Provincial Institution of Agriculture of location KwaZulu Natal es of ( Tuesday, February 05, 2019 12:58:01 AM )**

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 2				Quarter - 1					
								Target Q2	Preliminary Q2	Finalised Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q1	Preliminary Q1	Finalised Q1	Reason for Deviation Q1	Corrective Action Q1
Annually	Programme 2: Sustainable Resource Management	Sub-Programme 2.1: 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										
		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										
	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										
	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										
		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										
		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										
	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										
Programme 7: Structured Agricultural Extension 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											
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	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 HOD & Principals Action Plan for SMS females empowerment and development activities.	0	37	Continued trend of male dominance of SMS appointments and resignation of females sms members affect the indicator	Stricter implementation of Female SMS appointments.	
			% 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	0.25	Department struggling to attract target beneficiaries for advertised posts		0	0.53	Poor response from target group when positions are advertised.	Department working with partner organizations to improve appointment of persons with disability	
			% of funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	10	5.7	5.7	Department still within 10% benchmark for vacancy rate of funded posts		10	3	13 Appointments were made, including contract renewals	The Department continues to advertise all approved funded vacant posts as soon as authority from Office of the Premier and Treasury is received.	
			% of labour relations cases finalised within the prescribed timeframe	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0	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 roles of officials in finalising labour matters transparently	0	6	Delays in the finalisation of cases due to unavailability of witnesses.	Awareness creation amongst employees and supervisors to participate effectively in labour matters.	
			Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0			1	0	DARD was advised by National Treasury through instruction no. 5 not to implement IFMS related projects. DARD has since requested for a deviation which Treasury is still considering.	Finalise necessary approvals to ensure system procurement.	
			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	5	More applications received than planned.	Monitor trends	3	4	More applications were received from the public than planned.	Not a major deviation but will continue to monitor trends.	
		Number of performance reviews conducted for ADA and M/nd	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	2	2	First Quarter meeting was postponed and happened within Q2		1	1	1			
		Number of skills development interventions	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	3	3	3	Due to increase in career exhibitions undertaken Department of Education has requested that more skills development be implemented in rural areas		2	3	Department plans changed to prioritise more rural areas			
		Approved Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	Plan could not be finalised due to outstanding inputs	Management busy finalising the plan	0	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	0	0	0			0	0	0			
		Approved Risk Register	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	1	1	Was approved in July 2018 instead of Q1		0	0	0			
		Number of in-year monitoring reports submitted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	3	3	3			3	3	3			
	Percentage of valid invoices paid within 30 days	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	95	96	Some invoices not always submitted timesously	Finance promoting management compliance and streamlining payment confirmation processes.	100	98	98	End users not submitting invoices timesouly and system errors causing payment delays.	Fast-track the submission of invoices and ensure verification processes is concluded within 3 days. Responsibility managers to ensure delivery of goods is confirmed expeditiously.		
	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	9	Delays in completion of projects and appointment of service providers	Expedite appointments of service providers and improve project management efficiencies.	47	4	Delays in the completion of projects	Management intervention to ensure projects run as per plans.	
			Number of kilometres fences	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	100	76.8	42.53	Delays in completion of projects and appointment of service providers	Expedite appointments of service providers and improve project management efficiencies.	100	75.64	Projects delays experienced during implementation resulted in under-achievement	Management intervention to ensure projects run as per plans.	
		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	221	4 projects were delayed in Q1, the shortfall was recovered and resulted in over-achievement.	Annual target already achieved	0	390	Province received additional funding, an additional 17 projects were funded, hence the creation of additional green jobs for the quarter	Job creation is encouraged with additional funds.	
			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	2774	Areas that were rehabilitated had a low density of alien invasion	Target monitored	2300	4305	Province received additional funding, an additional 17 projects were funded, hence the increase in ha rehabilitated for the quarter	Service delivery improvement is encouraged.	
		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	0	Limited capacity	Attend to capacity issues and learn from other PDAs on how to develop their plans	0	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	7	There was more requests received	Consider trends analysis when planning	0	3	3	Department received request for farm management plans even though there was no target this quarter.	
			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	1838	Due to significant increase for wild management post drought.		1625	1201.7246			
		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	0			0	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	0			0	0	0		
		Programme 3: Farmer Support and Development	Sub-Programme 3.1: Farmer Settlement and Development	S.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	0	Awaiting DAPP to roll out the national programme and funding	Engage DAPP	0	0	0	
Approved Agriculture Master Plan				Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			0	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	0	More farmers requested support	Trends monitoring	29	3	3	Delays in the acquisition and delivery of production inputs	Introduction of standing contracts	
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	314	222.2	316.7	Delays in acquisition of production inputs	DARD is in the final stages of establishing a Farmer Irrigation Pilot Scheme	315	30.09	30.09	Limited availability of irrigated land	Management to improve project finalisation	
Number of jobs created	Standardized			Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	150	519	312	Pricing of INWP at UNizwethu resulted in more jobs than planned	Season trend	150	342	342	Limited number of projects implemented	Ensure that projects run smoothly	

Programme 3: Extension and Advisory Services	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	1658	Exceeded due to higher support demand	Indicator is monitored for future adjustments if warranted	1000	532	Significant SCM delays in procurement	Improvement of procurement of production inputs
	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	7116	Higher advisory demand due to planning season preparation	seasonal demand	5625	5160	The target was not achieved due to limited production during the extended holiday period.	Better planning that takes seasonal factors into consideration.
	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	758.64	Under-achieved due to delays in the procurement of production inputs	DARD is in the final stages of establishing 3-year standing crop for production	6995	39154903	Delays in the procurement and supply of production inputs	Improved in the SCM procurement process.
	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	10791	8038	Greater community demand	target monitored for future adjustment	5000	5160	Delays in the procurement and supply of production inputs	Improved in the SCM procurement process.
Programme 4: Veterinary Services	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			0	95		
	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	4262	Challenges in the operational environment	Address capacity constraints and delivery challenges	15000	4036	The target was not achieved due to constrained capacity within veterinary services.	Reinforce capacity within veterinary services and revise future target to realistic state.
	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	864	944	More clients submitting request for export certificates	Monitor trends for future planning	462	475	Over-achieved due to more client requests.	Trends are monitored for future benchmarking.
	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	44883	SANAS accreditation status of the Alerton lab attracting more clients	Monitor indicator for future planning	17000	46801	SANAS accreditation status of the Alerton lab is attracting more clients.	Indicator monitored to see if target needs to be changed in the next year APP.
Programme 5: Research and Technology Development Services	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	1	Approval for scientists to attend and present their papers at the ISSA Congress was not granted on time	Review out of province travel	0	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	126	High demand for short-courses and presentations	Trends analysis for future planning	32	42		
Programme 6: Agricultural Economics Services	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	7	Department received more requests from clients	Trends analysis during planning	2	37	Higher client demand	Department to monitor trends and utilise them to inform service provision.
	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	360	360	Less requests received than planned for.	Monitor demand	600	620	More requests for services received	Monitor trends and adjust in the future where necessary.
	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	10			10	5	Less requests were received than planned	Monitor trends and adjust target in future if necessary
Programme 7: Structured Agricultural Education and Training	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	1			1	1		
	Number of interventions in school programmes to support an inclusive growth path	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	0	Training of teachers was implemented during the school holidays		0	0		
Rural Development	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	761	Due to high demand from CAEP projects in preparation for the planting season	target monitored	450	515	Demand for training remains high. Slow down installing over the December period	Demand for training waxes but it's crucial that baseline be established and used for future planning.
	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	0			0	0		
	Number of structures coordinated in line with CRDPs	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	0	0	0			2	2	CRDP structures have been put on hold by the new national Minister	
	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	1			1	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	0			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	0	Mentors not yet appointed due to SCM delays	Track SCM appointment of mentors	10	0	Mentorship for identified agricultural projects has not been finalised.	Finalise SCM processes to appoint project mentors.
<b>Total</b>	<b>14</b>													

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4			
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 Q4	Role Q4	Feedback Q4	
				Thabani Wiseman Mhize	Department Coordinator										
				Dikledi Mabongane	National Oversight										
				Lulama Sthembele Ndlovu	OTP Coordinator										
				Thabani Wiseman Mhize	Department Coordinator										
				Thabani Wiseman Mhize	Department Coordinator										
				Sibusiso Myeza	Head of Department										
									Department Coordinator	KZN DARD Q3 Report	14/01/2019				
									OTP Coordinator	Please receive report with comments	16/01/2019				
									OTP Coordinator	Please receive report with comments	16/01/2019				
									National Oversight	Thank you for the report. kindly note the comments made in the report. It is important to provide reasons	20/01/2019				
									Department Coordinator	Report submitted.	21/01/2019				
									Head of Department	Approval Certificate: Q3- KZN DARD 3rd Quarter Report	31/01/2019				
Jerry Muzi	Head of Department	Approval Certificate: Q3- KZN DARD Quarter 1 Performance Report-Approved.	31/07/2018												
Lulama Sthembele Ndlovu	OTP Coordinator	Please receive report with comments.	29/07/2018												
Nkomo Zandi	Department Coordinator	KZN DARD Q3 Quarter 3 Report 2018/2019	18/07/2018												
Nkomo Zandi	Department Coordinator	KZN DARD Q3 Performance Report Submitted for Approval	24/07/2018												
Rizal Phiso Bafoyi	National Oversight	Thank you for the report. Please check all the comments made and pay more attention on the following:	28/07/2018												
Thabani Wiseman Mhize	Department Coordinator	KZN DARD Q3 Performance Report	20/07/2018												
Thabani Wiseman Mhize	Department Coordinator	KZN DARD Q3 Performance Report Submitted for Approval	24/07/2018												