

QPR for FY 2019-20 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Monday, November 11, 2019 10:02:46 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Outcome	Cluster	Audited outcome FY 2018 - 19	Quarter - 1				Quarter - 2				Annual Performance							
								Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary					
Annually	Programme 2: Sustainable Resource Management	Sub Programme 2.3: Land Use Management	Number of agro-ecosystems management plans developed	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0										1	0					
		Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0											1	0				
	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	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	68.7											0	0				
			Percentage level of abattoir compliance to meat safety legislation	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster													100	100			
	Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of research projects implemented to improve agricultural production	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	40												0	0			
			Sub Programme 5.2: Technology Transfer	Number of scientific papers published	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5											0	0			
		Sub Programme 5.3: Research Infrastructure Support	Number of research infrastructure managed	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	6												0	0			
Programme 6: Agricultural Economics Services	Sub Programme 6.2: Agro-Processing Support	Number of agro-processing initiatives supported	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	49												0	0				
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated from Agricultural Training Institutes.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	81												0	0				
Quarterly	Programme 1: Administration	Corporate Services	Number of business processes automated	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	0									3	0			
			Number of capacity building campaigns on contract compliance	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0										6	0		
			Number of decisions that are compliant with the Promotion of Administrative Justice Act	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	3	3	Indicator is dependent on applications submitted by clients	None		3	3						10	6	
			Number of performance oversight meetings conducted for Department entities	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1				1	1						4	2	
			Number of performance reports submitted to oversight structures	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1				2	2							5	3
			Number of skills development interventions implemented	Non-Standardized	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	2	2				2	2							8	4
	Programme 2: Sustainable Resource Management	Financial Management	Approved Departmental Procurement Plan	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0											1	0	
			Approved Infrastructure Project Management Plan (PMP)	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0				1	1						1	1	
			Approved Risk Register	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	1				0	0						1	1	
			Number of in year Monitoring reports submitted	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3	3	3				3	3							12	6
			Percentage of valid invoices paid within 30 days	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	95	98	Delays in the submission of invoices to Finance for payment	Managers to ensure timely submission of valid invoices to effect payments on time.		100	94	No orders for recurring services and delays by end users submitting invoices to Finance	Ensuring payment documents are checked and submitted to finance timely.					100	189
			Number of agricultural infrastructure established	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		59	15	18	3 more infrastructure established than planned in the quarter	Monitor indicator for major deviations and if adjustments are warranted		20	11	Projects encountered delays	Ensure improved project management					104	29
	Programme 3: Partner Support and Development	Sub Programme 2.2: Land Care	Number of agricultural infrastructure rehabilitated	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10	7	3	Projects delayed due to outstanding orders.	Improved project management		15	1	Projects encountered delays	Ensure improved project management				75	8	
			Number of green jobs created	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1478	2200	2131	2131	The reason for the variance is due to the high density of alien plants and some projects	None. Nature of projects bring about such risks.		2400	2783	Additional projects supported	Ensure proper trends monitoring and use information as benchmark for future planning				1000	4914
			Number of hectares of agricultural land rehabilitated.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		13778.52	890	975	975	Over achieved. 35 beneficiaries left the project and an additional 25 planted during the quarter	The programme has no control over beneficiaries leaving and new areas require		110	51	Capacity constraints	Address capacity				8800	1026
			Number of farm management plans developed.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		14	0	0	0				5	3					10	3	
			Number of disaster risk reduction services managed	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		4	0	0	0				0	1						1	0.25
			Number of commercial farmers supported	Non-Standardized	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	143	125	125	Most commercial farmers received support through provision of pig feed, which was delivered across districts	Targets have to be adjusted in line with the new procurement model		4	20	More farmers were supported in Q2 due to availability of production inputs procured through the panel of service providers	Targets to be reviewed in the new APP in line with the augmented delivery capacity.					11
	Programme 3: Partner Support and Development	Sub Programme 3.1: Farmer Settlement and Development	Number of hectares under irrigation used by smallholder farmers	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		200	174.38	185.2765	185.2765	Planting in some districts could not be carried out due to tractors requiring repairs.	Ensure timely repair and maintenance of tractor fleet.		350	530.01	More hectares were planted due to availability of production inputs delivered to farmers	Target to be reviewed in the new APP in line with existing capacity				1554	0
			Number of jobs created through Departmental interventions	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		60	221	344	344	Some projects yielded more jobs than had been planned.	None		150	182	More jobs accrued from Departmental projects than planned.	Monitor if target needs review in future				840	403
			Number of kilometers fenced	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		63	61.406	109.9963	109.9963	Still awaiting for fencing orders to be issued.	Finalise outstanding orders		130	103.173	Some projects experienced delays thus less km were fenced than planned.	Department to ensure projects timelines are met.				543	0
			Number of smallholder producers supported.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		4780	150	1725	1423	The Department supported more farmers through the distribution of sugarcane fertilizer to sugarcane farmers	Targets have to be adjusted in line with the new procurement model		216	643	More farmers were supported in Q2 due to availability of production inputs procured through the panel of service providers	Targets to be reviewed in the new APP in line with the augmented delivery capacity.				1458	2308
			Number of smallholder producers supported with agricultural advice.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		18204	1500	2904	3137	Demand for advice regarding application of fertilizer increased after farmers received sugarcane fertilizers	Targets monitored for possible review in line with existing capacity.		2300	2589	More farmers were advised because of the increase in the production inputs disbursed.	Indicator to be monitored if review is warranted in the new APP.				9787	1373,25
Number of smallholder producers supported with agricultural advice.			Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		18204	1500	2904	3137	Demand for advice regarding application of fertilizer increased after farmers received sugarcane fertilizers	Targets monitored for possible review in line with existing capacity.		2300	2589	More farmers were advised because of the increase in the production inputs disbursed.	Indicator to be monitored if review is warranted in the new APP.				9787	1373,25	

	Sub Programme 3.3: Food Security	Number of hectares planted for food production	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	33497	1000	1733.97	1609.75375	The higher output is as a result of sugarcane farmers who received more inputs	Targets have to be adjusted in line with the new procurement model	3000	401.58	Planting season started late due to late rains	Weather elements cant be controlled.	16162		
		Number of households supported with agricultural food production initiatives	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	11781	1550	6326	5682	Department supported more clients with seeds. New Procurement Model allowed for efficient delivery of	Targets have to be adjusted in line with the new procurement model	2550	5440	more inputs were distributed as they were delivered on time by service providers.	Target to be reviewed.	17968	11766	
PROGRAMME 2: RURAL DEVELOPMENT	Integrated Rural Development	Develop KZN Programme of Action aligned to Outcome 7	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	1	0	0	0			1	1			1	1	
		Number of projects mentored	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	13	0	0	0				25	0	The mentors have not been appointed as the bid is still not finalized by SIM	The bid to be awarded for mentors to mentor projects.	50	0
		Number of structures coordinated in line with CRDP's	Non-Standardized	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	1	0	0	0				0	0			2	0
		Outcome 7 performance reports submitted for the province	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	4	1	0	1	Due to late approvals of Department APP because of elections	Report to be submitted as soon as Departments report	1	1			4	1	
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	13075	3000	3868	3665	Due to the current rabies and anthrax outbreak	monitor disease control	4000	3569	Fewer interventions undertaken due to limited capacity.	Address capacity constraints	15000	7437	
	Sub Programme 4.2: Veterinary Export Control	Number of export control certificates issued	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1597	462	469	457	Over-achievement due to clients request	None	462	238	Some Districts do not have state vets to authorise export certificates and rely on neighbouring districts for that services, leading to backlogs.	Appointment of State Vets to be expedited.	2848	707	
	Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		20000	18978	18978	Output is dependent on the samples submitted for tests by clients	Monitor trends to see if target needs to be amended in future	22000	25752	high number of requests received by the lab from clients	Review target	85000	44730	
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer reviewed events	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	0	7			5	4	Some researchers could not present papers at the conference due to payment issues	HRD attending to the matter	11	4	
		Number of research presentations made at technology transfer events.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		93	95	94	Talks on Invitation 2X pig workshops unplanned to extensive colleagues and staff	None	65	70	Due to demand		228	165	
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1916	300	341	341	Due to client requests	Monitor to see if any target adjustment is warranted	500	225	Demand driven	Conduct trends analysis and review	2000	566	
		Number of agri-businesses supported with marketing services.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	35	5	10	10	Due to client requests	Monitor to see if any target adjustment is warranted	10	7	Demand driven	Engage stakeholders and market agri services to broader audiences	30	17	
	Sub Programme 6.2: Macroeconomics Support	Number of economic reports compiled.	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	1	1			1	1			4	2	
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of interventions implemented in schools programme	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	2			2	2	
		Number of participants trained in skills development programmes in the sector	Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2746	350	353	353	Three more participants than originally targeted were accommodated for farmer training over the past quarter.	None	650	631	More focus was placed on isolating the four new Leasheships which started in July / August and September 2019	More trainings to resume in the next quarter	2400	984	
		Number of students graduated from Agricultural Training Institutes	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0				0	0			90	0
Total																		

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 Q3	Dated Q3	Feedback	Dated
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q2	24/10/2019						
				Lulama Schembela Ndizi	OTP Coordinator	please receive report	29/10/2019						
				Dileledi Mabogoane	National Oversight	Thank you for the report. kindly note the comments	29/10/2019						
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q2 Report	31/10/2019						
				Sibusiso Myeza	Head of Department	Approval Certificate: Q2- KZN DARD Q2 Report	31/10/2019						
Dileledi Mabogoane	National Oversight	Thank you for the report. kindly note the comments made in the report. For Q1, indicator under sub-	24/07/2019										
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Nonhlanhla Khanyile	OTP Coordinator	Please receive the report with comments.	23/07/2019										
Sibusiso Myeza	Head of Department	Approval Certificate: Q1- KZN DARD Quarter 1 Performance Report Submission.	31/07/2019										
Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q1 Report	23/07/2019										
Thabani Wiseman Mkhize	Department Coordinator	DARD Q1 Report	31/07/2019										