

**KWAZULU-NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

**2025/26 1ST QUARTER PERFORMANCE REPORT**

<b>PROGRAMME 1: ADMINISTRATION</b>							
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>Sub-Programme 1.1</b>							
<b>1.1 Corporate Services- Human Resource Management</b>							
1.1.1 Percentage of Departmental vacancy rate	10%	Annual	0	0	0	No target planned for this quarter	N/A
1.1.2 Number of skills development interventions implemented	100%	Quarterly	1	1	0	Target achieved	N/A
1.1.3 Percentage of SMS members complaint with financial discloser submission	100%	Quarterly	100%	100%	0%	Target achieved	N/A
1.1.4 Percentage of Non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure submission	100%	Quarterly	0	0	0	No target planned for this quarter	N/A
1.1.5 Percentage of employees signed performance agreement submitted within the prescribed time frame	100%	Quarterly	100%	100%	0%	Target achieved	N/A
1.1.6 Percentage of annual employee performance assessment concluded for SL 1-12	100%	Quarterly	0	0	0	No target planned for this quarter	N/A
1.1.7 Percentage of annual employee performance assessment concluded for SMS	100%	Quarterly	0	0	0	No target planned for this quarter	N/A
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>1.2 Corporate Services- Business Support Services</b>							
1.2.1 Percentage of decisions that are complaint with the promotion of administrative justice act finalized	100%	Quarterly	100%	100%	0%	Target achieved	N/A
1.2.2 Number of capacity building initiatives implemented for contract compliance	4	Quarterly	1	1	0	Target achieved	N/A
1.2.3 Number of ICT business cases approved for implementation	2	Quarterly	0	0	0	No target planned for this quarter	N/A
1.2.4 Number of integrated corporate services policy workshops conducted.	4	Quarterly	1	1	0	Target achieved	N/A
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>Sub-Programme 1.3</b>							
<b>1.3 Financial Management</b>							
1.3.1 Number of reviews conducted on the departmental procurement plan	4	Quarterly	1	1	0	Target achieved	N/A
1.3.2 Number of approved 2025/26 Infrastructure Programme Management Plan (IPMP)	1	Quarterly	0	0	0	No target planned for this quarter	N/A

1.3.3 Percentage of valid supplier invoices paid within 30 days	100%	Annual	100%	100%	0%	Target achieved	N/A
1.3.4 Number of In-Year Monitoring Reports submitted to oversight structures	12	Quarterly	3	3	0	Target achieved	N/A
1.3.5 Approved 2025/26 Departmental Strategic Risk Register	1	Quarterly	0	0	0	No target planned for this quarter	N/A
1.3.6 Number of reviews conducted on the Departmental Asset Register	1	Quarterly	1	1	0	Target achieved	N/A
1.3.7 Number of reviews conducted on the Departmental Contract Register	4	Quarterly	1	1	0	Target achieved	N/A
1.3.8 Percentage achievement of Departmental budget expenditure	100%	Quarterly	25%	19.20%	-6%	a) Natural attrition and slower than anticipated recruitment b) Lower spending on operational costs such as fleet services, property payments, operating leases, telecommunication etc. c) CASP business plan not yet approved, resulting in no transfers to ADA or direct funded beneficiaries	The Department will conduct budget reviews to facilitate improvement in the budget spending including reprioritization where necessary.
1.3.9 Number of investigations conducted on fruitless, unauthorized and irregular expenditure	1	Quarterly	0	0	0	No target planned for this quarter	N/A
1.3.10 Number of unqualified AG audit outcome	1	Annual	0	0	0	No target planned for this quarter	N/A
<b>PROGRAMME 2: AGRICULTURE DEVELOPMENT SERVICES</b>							
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>Sub-Programme 2.1 Sustainable Resource Use and Management</b>							
2.1.1 Number of Subdivision of agricultural Land Act applications to change land use submitted to National Department (DLRRD) within 30 days	160	Quarterly	40	61	21	The Department received more applications and some of the were quicker to finalize than normal timeframes.	N/A
2.1.2 Number of farm management plans developed for farmers	8	Quarterly	2	2	0	Target achieved	N/A
2.1.3 Number of agro-ecosystem management plans developed	1	Annual	0	0	0	No target planned for this quarter	N/A
2.1.4 Number of disaster risk early warning campaigns conducted	4	Quarterly	1	2	1	Additional campaign was conducted due to inclement weather in the Province.	N/A
2.1.5 Number of surveys on uptake for early warning information conducted	4	Quarterly	1	2	1	Additional survey was conducted due to inclement weather in the Province.	N/A
2.1.6 Number of hectares of agricultural land rehabilitated through the Land Care Programme	4,000	Quarterly	800	555	-245	Conflicts between the social partners during the selection process delayed the commencement of the project. However, the conflict has since been resolved and the project has started.	Operations will be intensified and deficit will be recovered during Q2 and Q3.
2.1.7 Number of green jobs created (EPWP)	430	Quarterly	330	341	11	One project increased the team by 10 due to the high infestation and in another project one person left and one new person joined.	N/A
2.1.8 Number of hectares of cultivated land under Conservation Agriculture practises	750	Quarterly	0	0	0	No target planned for this quarter	N/A

Performance Indicators	Annual Target 2025/26	Reporting Period	Quarter 1 Planned Target	Quarter 1 Achieved Output	Variance	Reason for Variance	Corrective Action
Sub-Programme 2.2: Agricultural Producer Support and Development							
2.2.1 Number of subsistence producers supported	6493	Quarterly	968	2,822	1854	The department was able to meet high farmer demand due to the seed multiplication programme.	N/A
2.2.2 Number of hectares planted for food production through Departmental support	4228	Quarterly	88	211	123	The department was able to meet high farmer demand due to the seed multiplication programme.	N/A
2.2.3 Number of smallholder producers supported	303	Quarterly	23	98	75	The over achievement is due to the production inputs and availability of fencing material. The department was able to meet high demand from farmers	N/A
2.2.4 Number of black commercial farmers supported	8	Quarterly	0	0	0	No target planned for this quarter	N/A
2.2.5 Number of agricultural job opportunities created through departmental interventions	110	Quarterly	13	21	8	The implementation of the infrastructure projects resulted to more jobs than had been projected	N/A
2.2.6 Number of female farmer projects supported by the Department	59	Quarterly	1	14	13	The over achievement is due to the production inputs and availability of fencing material. The department was able to meet high demand from farmers	N/A
2.2.7 Number of youth projects supported by the Department	39	Quarterly	0	7	7	The over achievement is due to the production inputs and availability of fencing material. The department was able to meet high demand from farmers	N/A
2.2.8 Number of projects for people with disability supported by the Department	10	Quarterly	0	1	1	The over achievement is due to the production inputs and availability of fencing material. The department was able to meet high demand from farmers	N/A
2.2.9 Number of producers supported in the Red Meat Commodity	240	Quarterly	20	98	78	The over achievement is due to the availability of feed that enabled the department to support more red meat farmers	N/A
2.2.10 Number of producers supported in the Grain Commodity	1375	Quarterly	30	51	21	Due to the seed multiplication programme, the department was able to meet high farmer demand.	N/A
2.2.11 Number of producers supported in the Cotton Commodity	5	Quarterly	0	0	0	No target planned for this quarter	N/A
2.2.12 Number of producers supported in the Citrus Commodity	1	Quarterly	0	1	1	The department was able to meet the request due to the availability of Production inputs	N/A
2.2.13 Number of agricultural infrastructure established by the department	28	Quarterly	1	3	2	The over achievement is due to the previous financial year projects that were ultimately finalized in Quarter 1	N/A
2.2.14 Number of agricultural infrastructure rehabilitated by the department	17	Quarterly	2	2	0	Target achieved	N/A
Performance Indicators	Annual Target 2025/26	Reporting Period	Quarter 1 Planned Target	Quarter 1 Achieved Output	Variance	Reason for Variance	Corrective Action
Sub-Programme 2.3: Veterinary Services							

2.3.1 Number of visits to epidemiological units for veterinary interventions	11085	Quarterly	2,849	3,146	297	Increased FMD cases reported resulted to more visits undertaken.	N/A
2.3.2 Number of veterinary certificates issued for export facilitation	2571	Quarterly	632	680	48	The increased demand for eggs in Mozambique contributed to more export.	N/A
2.3.3 Number of Performing Animals Protection Act (PAPA) registration licenses issued	42	Quarterly	8	20	12	Clients complied with the renewal process resulting to more applications being concluded in Quarter 1	N/A
2.3.4 Number of animals vaccinated against rabies	255319	Quarterly	62350	50,536	-11814	Resources were diverted to control FMD due an increase in the number of reported cases.	Resources were diverted to control FMD due an increase in the number of reported cases.
2.3.5 Number of inspections conducted on facilities producing meat	1150	Quarterly	300	268	-32	The department diverted most of its resources (VET officials) to control spread of FMD in the province.	The department diverted most of its resources (VET officials) to control spread of FMD in the province.
2.3.6 Number of laboratory tests performed according to prescribed standards	85000	Quarterly	22000	28,058	6058	The Lab received and concluded on time more tests (CA- RBT and PCR Trichomoniasis and campylobacteria) than anticipated.	N/A
2.3.7 Number of samples collected for targeted Animal diseases surveillance-FMD, CBPP, PPR & AI	5039	Quarterly	692	4,467	3775	Increased FMD sample collection due to reported FMD cases.	N/A
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>Sub-Programme 2.4 Research and Technology Development Services</b>							
<b>Research</b>							
2.4.1 Number of scientific papers published in accredited journals	2	Quarterly	0	0	0	Target planned for Q3	N/A
2.4.2 Number of research presentations made at peer review events.	7	Quarterly	0	0	0	No target planned for Q1	N/A
2.4.3 Number of research presentations made at technology transfer events	135	Quarterly	39	39	0	Target achieved	N/A
2.4.4 Number of research infrastructure managed	6	Quarterly	0	0	0	No target planned for Q1	N/A
2.4.5 Number of research projects implemented to improve agricultural production	55	Quarterly	0	0	0	Target planned for Q3	N/A
2.4.6 Number of new technologies developed for the smallholder producers	1	Quarterly	0	0	0	Target planned for Q3	N/A
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>Sub-Programme 2.5: Agricultural Economics Services Programme</b>							
<b>Agri-Business Support and Development</b>							
2.5.1 Number of beneficiaries supported with marketing advisory services	400	Quarterly	100	103	3	High turnout of farmers during information days and workshops (demand driven)	N/A

2.5.2 Number of clients supported with production economic services	400	Quarterly	100	100	0	Target achieved	N/A
2.5.3 Number of economic reports produced by the Department	4	Quarterly	1	1	0	Target achieved	N/A
2.5.4 Number of agri-businesses supported with agro-processing initiatives	400	Quarterly	100	117	17	High turnout of farmers during information days and workshops (demand driven)	N/A
2.5.5 Number of agribusinesses supported with Black Economic Empowerment advisory services	20	Quarterly	3	1	-2	Two farmers who were earmarked for support could not provide required documentation on time. However, all documents were subsequently received in June and the process will be finalized Q2.	The shortfall will be recovered in Q2.
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>Sub-Programme 2.6 Agricultural Education and Training</b>							
<b>Higher Education and Training</b>							
2.6.1 Number of students graduated with agricultural qualification	90	Annual	0	0	0	Target set for Q4	N/A
2.6.2 Number of participants trained in skills development programmes in the sector.	1,755	Quarterly	402	547	145	Demand driven – large number of training requests were received	N/A
2.6.3 Number of career awareness activities implemented to promote agriculture	120	Quarterly	37	53	16	Demand driven – received more requests for career awareness	N/A
<b>PROGRAMME 3: RURAL DEVELOPMENT</b>							
<b>Performance Indicators</b>	<b>Annual Target 2025/26</b>	<b>Reporting Period</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Achieved Output</b>	<b>Variance</b>	<b>Reason for Variance</b>	<b>Corrective Action</b>
<b>Sub-Programme 3.1 Rural Development Coordination</b>							
3.3.1 Number of rural projects supported with mentorship	30	Quarterly	0	0	0	No planned target for Q1.	N/A
3.3.2 Number of graduates enrolled into Unemployed Agriculture Graduates Programme	120	Annual	120	135	15	Funding from CASP, AGRI-SETA and Voted Funds enabled the Department to employ additional graduates.	N/A
3.3.3 Number of agricultural projects supported with Social Facilitation	10	Quarterly	1	1	0	Target achieved	N/A

Approved by:



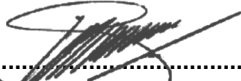
Mr. Z. N. Dlamini  
Head of Department

31 / 07 / 2025

Date

KWAZULU NATAL DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT					
DASHBOARD SUMMARY – 2025/26 Q1 PERFORMANCE REPORT					
Branch	Chief Directorate/Directorate	Q1 Planned Target	Quarter 1 Achievement	Variance	% Achievement of Q1 Performance
Programme 1: Administration	Sub-Programme 1.1: Corporate Services	6	6	0	100%
	Sub-Programme 1.2: Financial Management	6	5	-1	83%
	Programme 1 Overall Performance	12	11	-1	92%
Programme 2: Agricultural Development Services	Sub-Programme 2.1: Sustainable Resource Management	6	5	-1	83%
	Sub-Programme 2.2: Agricultural Producer Support and Development	12	12	0	100%
	Sub-Programme 2.3: Veterinary Services	7	5	-2	71%
	Sub-Programme 2.4: Research and Technology Development	1	1	0	100%
	Sub-Programme 2.5: Agriculture Economics Services	5	4	-1	80%
	Sub-Programme 2.6: Structured Agricultural Training	2	2	0	100%
	Programme 2 Overall Performance	33	29	-4	88%
Programme 3: Rural Development	Sub-Programme 3.1: Integrated Rural Coordination	2	2	0	100%
	Programme 3 Overall Performance	2	2	0	100%
Department's Q1 Overall Performance		47	42	-5	89%

Approved by:

  
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 Mr. Z. N. Dlamini  
 Head of Department

31 / 07 / 2025

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 Date