planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2019-20 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Monday, June 8, 2020 11:51:20 AM)

						Quarter - 3					Quarter - 4					Annual Performance				
Frequency	Programme	Sub Programme	Indicator	Outcome	Cluster	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action
Annually	Programme 2: Sustainable Resource Management	Sub Programme 2.5: Land Use Management	Number of agro-ecosystem management plans developed	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											1	0	0	N/A	N/A
		Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											1	1	1	Disaster relief scheme support was provided in Q3	None
	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	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											0	0	0		
			Percentage level of abattoir compliance to meat safety legislation	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											100	100	100		
	Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of research projects implemented to improve agricultural production	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											0	94	80	Achieved	None
		Sub Programme 5.2: Technology Transfer	Number of scientific papers published	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											0	5	5		
		Sub Programme 5.3: Research Infrastructure Support	Number of research infrastructure managed	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											0	6	6		
	Programme 6: Agricultural Economics Services	Sub Programme 6.2: Agro-Processing Support	Number of agro-processing initiatives supported	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											0	23	23	The indicator is demand driven, more requests were received and serviced.	None
	Programme 7: Structured Agricultural Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated from Agricultural Training Institutes.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster											0	172	172	Over-achieved due to the new learnerships that were introduced in the course of the year.	None
Quarterly	Programme 1: Administration	Corporate Services	Number of business processes automated	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	National Treasury has put in place a moratorium put on the implementation of ECM as a result of the development of IFMS.	The Department is now exploring a total solution that covers the full spectrum of automation. This process is ongoing.	1	0		National Treasury has put in place a moratorium put on the implementation of ECM as a result of the development of IFMS.	The Department is now exploring a total solution that covers the full spectrum of automation.	3	0	0		
			Number of capacity building campaigns on contract compliance	An efficient, effective and development-oriented public service	Governance and Administration cluster	2	2	0	The Department is		2	4		Target over-achieved in order to finalize outstanding campaigns that could not be held in previous quarters.	Review new target	6	6	0		
			Number of decisions that are compliant with the Promotion of Administrative Justice Act	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	0	0	The indicator is dependent on the number of applications received from DARD clients. However, at the time of reporting Legal Services had drafted a PAJA notice for SCM on a matter involving 112 service providers.	Indicator is being reviewed	2	3		Demand driven indicator	Indicator review	10	9	6		
			Number of performance oversight meetings conducted for Department entities	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1			1	1		N/A	N/A	4	4	3		
			Number of performance reports submitted to oversight structures	An efficient, effective and development-oriented public service	Governance and Administration cluster	1	1	1			1	1		N/A	N/A	5	5	4		
			Number of skills development interventions implemented	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2	2	2			2	2		N/A	N/A	8	8	6		
			Percentage of approved funded vacant posts filled	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	2	2	Implementing a three phase recruitment approach. Phase one posts were advertised in Q3 and recruitment has commenced. Total number of posts filled is 5.	Recruitment processes that started in the third quarter will be finalised in the fourth quarter. Appointed candidates will assume duty as soon as employment is confirmed.	100	3		All posts on phase 1 have shortlisted and interviews were already scheduled.	Covid-19 had a negative effect on the finalisation thereof. Phase 2&3 posts have been advertised.	100	15	12		
		Financial Management	Approved Departmental Procurement Plan	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0	0			1	1		N/A	N/A	1	1	0		
			Approved Infrastructure Project Management Plan (IPMP)	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			0	0		N/A	N/A	1	1	1		
			Approved Risk Register	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			0	0		N/A	N/A	1	1	1		
			Number of in year Monitoring reports submitted	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	3			3	3		N/A	N/A	12	12	9		
			Percentage of valid invoices paid within 30 days	An efficient, effective and development-oriented public service	Governance and Administration cluster	100	95	95	Variation is caused by delays in the submission of invoices for payment by programmes.	Finance has introduced various tighter compliance measures to improve payments to clients.	100	95		Delays by end- users submitting invoices to Finance	Create orders for recurring services	100	379	282		
	Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	31	5	6	Planned infrastructure experienced delays due to procurement challenges	Department exploring various options to expedite appointment of service providers to ensure projects are implemented on time.	18	4		The Department cancelled the 2NB 426/18A Bid for Fencing in November 2019 due to the local content non-compliance, which led to delays in the supply of fencing material for sub-projects. Department	Bid process re-started	104	42	38		
			Number of agricultural infrastructure rehabilitated	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	25	0	2	Planned infrastructure experienced delays due to procurement challenges	Department exploring various options to expedite appointment of service providers to ensure projects are implemented on time.	25	0		The Department cancelled the 2NB 426/18A Bid for Fencing in November 2019 due to the local content non-compliance, which led to delays in the supply of fencing material for sub-projects. Department	Bid Process re-started	75	8	7		
		Sub Programme 2.2: Land Care	Number of green jobs created	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1300	2163	2163	Some projects experienced delays during the festive season where there was no work done and also bad weather conditions affected clearing in some cases.	Project management to consider possible delays during planning and factor seasonal nature of the work.	1300	2041		Due to the rains the regrowth increased in some projects and as a result the need to undertake the follow-up control the Programmes achievement was higher than the target of 1800Ha, an over achievement of 141Ha.	Targets to be reviewed and aligned to available financial resources. over-achievement supported	1000	6118	7077		
			Number of hectares of agricultural land rehabilitated.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	176	176	Over-achievement on 4 projects as well as replacing workers that left. 7 Grant funded project teams were increased to due to the provision of additional funds.	Align project planning to budget allocation.	0	74		Funds were availed for 3 additional projects, which led to more people being employed on these projects. In some cases, people left project and had to be replaced.	Targets are revised to ensure they take into consideration. available financial resources. Over-achievement supported.	8800	1276	1202		
		Sub Programme 2.5: Land Use Management	Number of farm management plans developed.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	5	5	Farms plans finalised in the Q3, some which had been outstanding.	Review demand dependency nature of the indicator	5	3		Achievement is dependent on number of clients request and financial capacity to finalise	Annual Output already achieved	10	11	8		
		Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction services managed	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	1			1	0		Department is supporting farmers who received drought relief in Q3	None	1	0.25	0.5		
	Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer Settlement and Development	Number of commercial farmers supported	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	10	Challenges experienced i delivering services during the holiday period.	Improve programme management	15	4		The Department prioritized support to smallholder farmers and planting season. annual output for commercial farmers was achieved in finishing in advance	Target had to be reviewed in line with available budget and production inputs for farmer support	31	167	141		
			Number of hectares under irrigation used by smallholder farmers	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	44.5	45.56	77	Less demand for this service during the holiday period.	Monitor and adjust target accordingly	42.5	187.5		Ongoing rehabilitation of irrigation canals and schemes affected production under irrigation.	Target to be reviewed	1554	0	0		
			Number of jobs created through Departmental interventions	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	230	93	87	Some projects were not implemented during this period, which yielded reduced jobs.	Adjust where necessary	400	44		The Department cancelled the 2NB 426/18A Bid for Fencing in November 2019 due to the local content non-compliance, which led	Bid process re-started	840	540	416		
			Number of kilometers fenced	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	150	58.44	85.20	Delays experienced in all infrastructure projects due to outstanding service provider appointment	Ensure projects are implemented accordingly.	100	35.45		The Department cancelled the 2NB 426/18A Bid for Fencing in November 2019 due to the local content non-compliance, which led	Bid process re-started	543	0	0		

			Number of smallholder producers supported.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	392	367	597	Challenges experienced i delivering services during the holiday period.	Improve programme management	700	896		There was a higher client demand and sufficient stock of production inputs. As such more support was provided.	target to be reviewed	1458	3631	2495		
		Sub Programme 3.2: Extension and Advisory Services	Number of smallholder producers supported with agricultural advice.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	2500		1348			3437	1578		More focus was placed on driving the planting season and there were less advice sought during the period especially related to maintenance of existing crops	Review target	9787	1750,25	1121,25		
		Sub Programme 3.3: Food Security	Number of hectares planted for food production	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	6000	2864.45	5510.65	Less hectares planted due to festive period	Adjust target according to trends	6162	10821.546		The Department over-achieved target due to the success of the planting season campaign that took place	Annual target achieved	16162				
			Number of households supported with agricultural food production initiatives	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	5858	8244	7327	Increased agricultural production inputs provided as part of planting season promotion campaign	Monitor trends and adjust where warranted	8000	5643		Under-achieved in this quarter but annual target already exceeded due to higher achievements in prior quarters	Annual target achieved	17968	25654	18236		
	PROGRAMME 2: RURAL DEVELOPMENT	Integrated Rural Development	Develop KZN Programme of Action aligned to Outcome 7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	0	0	0			0	0		N/A	N/A	1	0	0		
			Number of projects mentored	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	10	0	0			15	0		The panel of mentors was finally appointed mid-January and the unit immediately submitted request	Projects to be included in 2020/21 financial year.	50	0	0		
			Number of structures coordinated in line with CRDP's	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	1	0	1			1	0		When Outcome 7 was discontinued, the coordination responsibility fell away from the Department	Review indicator	2	0	1		
			Outcome 7 performance reports submitted for the province	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	1	1	1			1	0		When Outcome 7 was discontinued, the coordination responsibility fell away from the Department	Review indicator	4	2	3		
	Programme 4. Veterinary Services	Sub Programme 4.1: Animal Health	Number of visits to epidemiological units for veterinary interventions	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	4000	4015	4316	More interventions done due to management of disease outbreak threats in the province.	Monitor indicator performance trends	4000	4989		Veterinary Service amplified their public campaigns to vaccinate against rabies.	Target review	15000	16441	12337		
		Sub Programme 4.2 Veterinary Export Control	Number of export control certificates issued	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	462	516	520	Increased demand for the service	Monitor trends	462	413		Output is dependent on client request	Vet is undertaking awareness creation of their services	1848	1636	1206		
		Sub Programme 4.4: Veterinary Laboratory Services	Number of laboratory tests performed according to prescribed standards	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	22000	13454	13454	Less number of samples submitted for testing by clients to DARD labs than the normal trends	Conduct trend analysis to assess if future adjustments necessary	21000	12553		The tests are demand driven. There were less samples submitted by clients.	Vet undertaking awareness creation of its lab services	85000	70737	58184		
	Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer reviewed events	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	2			6	7		Over-achieved due to increase number of technology transfer events to enhance knowledge and capacity of Department research	Annual output achieved	11	11	12		
			Number of research presentations made at technology transfer events.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	32	19	28	Limited capacity	Address capacity constraints.	37	40		Over-achieved due to additional research activity.	Over-achived, review target	228	264	171		
	Programme 6: Agricultural Economics Services	Sub Programme 6.2: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	600	401	516	The indicator is demand driven, few requests were received and responded to.	Indicator to be reviewed and amended in the new APP	600	417		Fewer requests were received in quarter 4 as workshops, trainings/farmers days were cancelled due COVID-19	Review targets	2000	1304	1163		
			Number of agri-businesses supported with marketing services.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	10	5	14	The indicator is demand driven, few requests were received and responded to.	Indicator to be reviewed and amended in the new APP	5	18		The indicator is demand driven, more requests were received and responded to.	Review targets	30	40	91		
		Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled.	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1				4	4	3		
	Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of interventions implemented in schools programme	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	0			1	0		Achieved in previous quarter	None	2	3	2		
			Number of participants trained in skills development programmes in the sector	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	850	655	618			350	462		Due to the introduction of learnerships at the Colleges most of the trainings were deferred to Q4, which resulted in over-achievement during this quarter.	None	2400	2501	1351		
			Number of students graduated from Agricultural Training Institutes	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			90	172		Over-achieved due to the new learnerships that were introduced in the course of the year.	None	90	172	0		
Total:	89																				

Feedback

Quarter - 1			Quarter - 2		Quarter - 4				Audited Annual					
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated		
			Thabani Wiseman Mkhize	Department Coordinator										
			Lulama Sihembela Nelasi	OTP Coordinator										
			Dikeledi Mabogoane	National Oversight										
			Thabani Wiseman Mkhize	Department Coordinator										
			Sibusiso Myeza	Accounting Officer										
					Thabani Wiseman Mkhize	Department	DARD Q4 Preliminary Report	19/05/2020						
					Dikeledi Mabogoane	National	Thank you for the report. Kindly note the comments made in the report. The province is	19/05/2020						
					Lulama Sihembela Nelasi	OTP Coordinator	Please receive report with comments and note the following:	19/05/2020						
					Lulama Sihembela Nelasi	OTP Coordinator	Please receive report with comments and note the following:	19/05/2020						
					Thabani Wiseman Mkhize	Department	KZN DARD Q4 Report	28/05/2020						
					Siza Sibande	Accounting	Approval Certificate: Q4- KZN DARD Q4 Performance Report	29/05/2020						
Dikeledi Mabogoane	National Oversight	Thank you for the report. Kindly note the comments made in the report. For Q1, indicator under												
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Nonhlanhla Khanyile	OTP Coordinator	Please receive the report with comments.												
Sibusiso Myeza	Accounting Officer	Approval Certificate: Q1 - KZN DARD Quarter 1 Performance Report Submission.												
Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q1 Report												
Thabani Wiseman Mkhize	Department Coordinator	DARD Q1 Report												