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 (*Thursday, August 22, 2019 11:55:37 AM*)

									Quarter : 1					Annual Performance				
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action
Annually	Programme 2: Sustainable Resource Management	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							1	0	0		
		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							1	0	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	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							0	0			
			Percentage level of abattoir compliance to 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							100	100			
	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							0	0			
		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							0	0			
		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							0	0			
	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							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	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							0	0			
Quarterly	Programme 1: Administration	Corporate Services	Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0				3	0	0		
			Number of capacity building campaigns on contract compliance	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0				6	0	0		
			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		2	8		Indicator is dependent on applications submitted by clients	None	10	3	0		
			Number of performance oversight meetings conducted for Department entities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1				4	1	0		
			Number of performance reports submitted to oversight structures	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1				5	1	0		
			Number of skills development interventions implemented	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	2				8	2	0		
			Percentage of approved funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	10		22 posts were filled during this quarter and the remaining vacant funded posts had to be	Recruitment process to re-commence	100	10	0		
		Financial Management	Approved Departmental Procurement Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0				1	0	0		
			Approved Infrastructure Project Management Plan (IPMP)	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				1	0	0		
			Approved Risk Register	Non-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	0		
			Number of In year Monitoring reports submitted	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3	3				12	3	0		
			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		Delays in the submission of invoices to Finance for payment	Managers to ensure timeous submission of valid invoices to effect payments on time.	100	95	0		
	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		15	18		3 more Infrastructure established than planned in this quarter.	monitor indicator for major deviations and if adjustments are warranted.	104	18	0		
			Number of agricultural infrastructure rehabilitated	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10	7		Projects delayed due to outstanding orders.	Improved project management	75	7	0		
		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		2200	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.	1000	2131	0		
			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		890	975		Over achieved. 85 beneficiaries left the project and an additional 85 hired during the	The programme has no control over beneficiarels leaving and new ones joining	8800	975	0		
		Sub Programme 2.3: Land Use Management	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		0	0				10	0	0		
		Sub Programme 2.4: Disaster Risk Management	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				1	0	0		
	Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer settlement and Development	Number of commercial farmers supported	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		2	143		Most commercial farmers received support through	Targets have to be adjusted in line with the new	31	143	0		
			Number of hectares under irrigation used by smallholder farmers	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		200	174.26		Planting in some districts could not be carried out due to tractors requiring repairs	Ensure timely repair and maintenance of tractor fleet.	1554	0	0		
			Number of jobs created through Departmental interventions	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		60	221		Some projects yielded more jobs than had been planned.	None	840	221	0		
			Number of kilometers fenced	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		63	61.406		Still awaiting for fencing orders to be issued.	Finalise outstanding orders	543	0	0		
			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		150	1725		The Department supported more farmers through the distribution of sugarcane	Targets have to be adjusted in line with the new requirement model	1458	1725	0		
		Sub Programme 3.2: Extension and Advisory Services	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		1500	2904		Demand for advice regarding application of fertilizer increased after farmers	Targets monitored for possible review in line with existing capacity.	9787	726	0		
		Sub Programme 3.3: Food Security	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		1000	1733.97		The higher output is as a result of sugarcane farmers who received sugarcane fertilizers	Targets have to be adjusted in line with the new procurement model	16162				
			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		1550	6326		Department supported more clients with seeds. New Procurement Model allowed	Targets have to be adjusted in line with the new procurement model	17968	6326	0		
	PROGRAMME 3: RURAL DEVELOPMENT	Integrated Rural Development	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				1	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		0	0				50	0	0		
			Number of structures coordinated in line with CRDP's	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		0	0				2	0			
			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	0		Due to late approvals of Department APP because of elections	Report to be submitted as soon as Departments report	4	0	0		

	Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	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		3000	3868		Due to the current rabies and anthrax outbreak	monitor disease control	15000	3868	0		
		Sub Programme 4.2 Veterinary Export Control	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	469		Over-achievement due to clients request	None	1848	469	0		
		Sub Programme 4.4: Veterinary Laboratory Services	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		20000	18978		Output is dependent on the samples submitted for tests by clients	Monitor trends to see if target needs to be amended in future	85000	18978	0		
	Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer	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		0	0				11	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		93	95		Talks on invitation 2X pig workshops unplanned to extension colleagues and pig	None	228	95	0		
	Programme 6: Agricultural Economics Services	Sub Programme 6.1: Production Economics and Marketing Support	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		300	341		Due to client requests	Monitor to see if any target adjustment is warranted	2000	341	0		
			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		5	10		Due to client requests	Monitor to see if any target adjustment is warranted	30	10	0		
		Sub Programme 6.3: Macroeconomics Support	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				4	1	0		
	Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of interventions implemented in schools programme	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				2	0	0		
			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		350	353		Three more participants than originally targeted were accommodated for farmer	None	2400	353	0		
			Number of students graduated from Agricultural Training Institutes	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				90	0	0		
Total :	50																	

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	Feedback	Dated						
Dikeledi 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														