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 (Tuesday, February 04, 2020 10:04:09 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY	Quarter - 2					Quarter - 3				Annual Performance		
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Preliminary	Validated
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	0										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	0										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	68.7										0	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	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	60										0	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	5										0	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	6										0	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	40										0	0	1
	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	81										0	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	1	0	0	0			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. This process is ongoing.	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		2	0	0	Legal services prioritized accident matters due to the number of litigation matters in this area.	Contract compliance campaigns to be undertaken in Q3 and Q4.	2	2	The Department is		6	2	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		3	3	3			3	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 115 service providers.	Indicator is being reviewed	10	6	6
			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	1			1	1			4	3	2
			Number of performance reports submitted to oversight structures	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		2	2	2			1	1			5	4	3
			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	2			2	2			8	6	4
			Percentage of approved funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	0	0	With the change in leadership all recruitment was held in abeyance. All approved posts are being re-advertised in phases. 43 Posts of Phase 1 was advertised and closed on 13 September 2019.	Selection process is ongoing on the posts where panels have been approved.	100	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	12	10
		Financial Management	Approved Departmental Procurement Plan	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0			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		1	1	1			0	0			1	1	1
			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		0	0	0			0	0			1	1	1
			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	3			3	3			12	9	6
			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	94	94	No orders for recurring services and delays by end users submitting invoices to Finance	Ensuring payment documents are checked and submitted to finance timeously.	100	65	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	284	187
	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	59	20	11	17	Projects encountered delays	Ensure improved project management	31	5	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.	104	34	22
			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		15	1	2	Projects encountered delays	Ensure improved project management	25	0	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.	75	8	5
		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	1478	2400	2783	2783	Additional projects supported	Ensure proper trends monitoring and use information as benchmark for future planning	2300	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.	3000	7077	4914
			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	13778.52	110	51	51	Capacity constraints	Address capacity	0	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.	8800	1202	1026
		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	14	5	3	3			0	5	Farms plans finalised in the Q3, some which had been outstanding	Review demand dependency nature of the indicator	10	8	3
		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	4	0	1	1			0	0			1	0.25	0.25
	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		4	20	6	More farmers were supported in Q2 due to availability of productions inputs procured through the panel of service providers	targets to be reviewed in the new APP in line with the augmented delivery capacity.	30	0	Challenges experienced i delivering services during the holiday period.	Improve programme management	31	163	131
			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		350	580.01	566.1	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	430	45.96	Less demand for this service during the holiday period.	Monitor and adjust target accordingly	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		150	182	185	More jobs accrued from Departmental projects than planned	Monitor if target needs review in future	230	93	Some projects were not implemented during this period, which yielded reduced jobs.	Adjust where necessary	840	496	329
			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		130	103.173	57.853	Some projects experienced delays thus less km were fenced than planned.	Department to ensure projects timelines are met.	150	58.44	Delays experienced in all infrastructure projects due to outstanding service provider appointment	Ensure projects are implemented accordingly.	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	4780	216	643	475	More farmers were supported in Q3 due to availability of productions inputs procured through the panel of service providers.	Targets to be reviewed in the new APP in line with the augmented delivery capacity.	392	387	Challenges experienced i delivering services during the holiday period.	Improve programme management	1458	2735	1898
		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	18204	2300	3588		More farmers were advised because of the increase in the productions inputs disbursed.	Indicator to be monitored if review is warranted in the new APP.	2500				9787	1373,25	784,25
		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	33497	3000	401.58	819.4	Planting season started late due to late rains	Weather elements cant be controlled.	6000	2864.45	Less hectares planted due to festive period	Adjust target according to trends	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	11781	2550	5440	4927	more inputs were distributed as they were delivered on time by service providers.	Target to be reviewed.	5858	8244	Increased agricultural production inputs provided is part of planting season promotion campaign	Monitor trends and adjust where warranted	17968	20010	10909
PROGRAMME 2: 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	1	1	1	1			0	0			1	0	1
			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	13	25	0	0	The mentors have not been appointed as the bid is still not finalised in SCM.	The bid to be awarded for mentors to mentor projects.	50	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	1	0	0	0			1	0			2	0	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	4	1	1	1			1	1			4	2	2
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	13075	4000	3569	4356	Fewer interventions undertaken due to limited capacity.	Address capacity constraints	4000	4015	More interventions done due to management of disease outbreak threats in the province.	Monitor indicator performance trends	15000	11453	8071
	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	1597	462	238	229	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.	462	510	Increased demand for the service	Monitor trends	1848	1223	689
	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		22000	25752	25752	High number of requests received by the lab from clients	Review target	22000	18454	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	85000	58184	44730
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	2	5	4	3	Some researchers could not present papers at the conference due to payment issues	HRD attending to the matter	0	0			11	4	10
			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	70	49	Due to demand		32	19	Limited capacity	Address capacity constraints.	228	184	143
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	1936	500	225	306	Demand driven	Conduct trends analysis and review	600	401	The indicator is demand driven, few requests were received and responded to.	Indicator to be reviewed and amended in the new APP	2000	667	647
			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	35	10	7	7	Demand driven	Engage stakeholders and market agri services to broader audiences	10	5	The indicator is demand driven, few requests were received and responded to.	Indicator to be reviewed and amended in the new APP	30	22	17
	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	3	1	1	1			1	1			4	3	2
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	2	2			1	1			2	3	2
			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	2746	850	631	380	More focus was placed on initiating the four new Learnerships which started in July / August and September 2019	More trainings to resume in the next quarter	850	655			2400	1630	733
			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	0			0	0			90	0	0
Total :	59																					

Feedback

Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Feedback Q4	Feedback	Dated			
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q1											
				Lulamo Sthembiele Ndlela	OTP Coordinator	please receive report											
				Dikeledi Mabogoane	National Oversight	Thank you for the											
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q2 Report											
				Sibusiso Myeza	Head of Department	Approval Certificate: Q2-											
							Department Coordinator	KZN DARD Q3 Report	14/01/2020								
							OTP Coordinator	Please receive report with comments but note the following:	20/01/2020								
							OTP Coordinator	Please receive report with comments but note the following:	20/01/2020								
							National Oversight	Thank you for the report. Kindly note the comments made in the report. The	22/01/2020								
							Department Coordinator	3rd Quarter Performance Report submitted	31/01/2020								
							Head of Department	Approval Certificate: Q3- KZN DARD Q3 PERFORMANCE REPORT	31/01/2020								
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														
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														
Nontlanhla 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														