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

QPR for FY 2018 19 for Provincial Institution of Agriculture of location KwaZulu Natal as of (Friday, May 08, 2019 1:08:18 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 3 Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Quarter - 4 Target Q4	Preliminary Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Performance 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											10	47	0	Over achieved. (Using the BIP, these reports refer to agro-ecosystem information)	Reconsider the indicator and targets
		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	Not disaster declared thus no schemes to manage	N/A
	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											100	100	100		
	Programme 3: Research and Technology Development Services	Sub Programme 3.1: 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											80	81	81	Target was exceeded by 1 due to the inclusion of demonstrations and final projects.	Given that the variance was negligible, there are no plans to address variance.
		Sub Programme 3.2: 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	5	5		
		Sub-Programme 3.3: 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	6	6		
	Programme 4: Agricultural Economics Services	Sub Programme 4.2: 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	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											90	81	81	The shortfall of 9 graduates is due to the students who did not meet the minimum credits and modules for qualification completion. This is due to the change of curriculum at CBCA and lower intake due to hostel renovations in 2016.	Renovations to increase capacity are in progress and increased academic support provided to students.
Quarterly	2nd Indication	Corporate Services	% of employment equity target achieved (women)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	37	37	Continued trend of male dominance of SMS appointments and resignation of females sms members affect the indicator	Strimer implementation of female SMS appointments.	30	30	Resignations of females SMS members and appointment of more males in SMS posts.	Urging panelists to consider more females for SMS posts	50	30	37		
			% of employment equity targets achieved (disability)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0.53	0.53	Poor response from target group when positions are advertised.	Department working with partner organisations to improve appointment of persons with disability	2	0.53	Poor response from target group when positions are advertised.	The Department is in a process of finalising partnership with the organisations for PWD's with the aim to increase the appointment of people with disabilities.	2	0.53	0.53		
			% of funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		10	3	3	23 Appointments were made, including contract renewals	The Department continues to advertise all approved funded vacant posts as soon as authority from Office of the Premier and Treasury is received.	10	3	Critical posts advertised in January and February but recruitment not finalised on all of them.	Recruitment is ongoing	10	3	3		
			% of labour relations cases finalised within the prescribed timeframe	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	6	6	Delays in the finalisation of cases due to unavailability of witnesses	Awareness creation amongst employees and supervisors to participate effectively in labour matters.	100	3	Labour matters not achieved on time	Delays in labour matters are inherent risks and difficult to mitigate	100	6	6		
			Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	0	0	DARD was advised by National Treasury through Instruction no. 3 not to implement IFMS related projects. DARD has since requested for a deviation which Treasury is still considering.	Finalise necessary approvals to ensure system procurement	2	1	N/A	N/A	2	1	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		6	4	4	More applications were received from the public than planned.	Not a major deviation but will continue to monitor trends.	1	2	N/A	N/A	10	14	13		
			Number of performance reviews conducted for AO's and HoHs	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1	1			1	1	N/A	N/A	4	5	5		
			Number of skills development interventions	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	1	1	Department plans changed to prioritise more rural areas		2	5	Most employees confirmed their availability in the fourth quarter	Revise future target	6	14	9		
		Financial Management	Approved Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0			0	0	N/A	N/A	1	0	0		
			Approved procurement plan	Non-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	0			0	0	N/A	N/A	1	0	0		
			Approved Risk Register	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		0	0	0			0	0	N/A	N/A	1	0	0		
			Number of In-year-monitoring reports submitted	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	3	3			3	3	N/A	N/A	12	12	9		
			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	98	88	End-users not submitting invoices timeously and system errors causing payment delays.	Fast-track the submission of invoices and ensure verification processed is concluded within 3 days. Responsibility managers to ensure delivery of goods is confirmed expeditiously.	100	87	Delays by end users in submitting invoices to Finance	Managers to ensure invoices are processed timeously	100	97	86		
	Programme 2: Sustainable Resource Management	Sub Programme 2.2: 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		47	4	3	delays in the completion of projects	Management interventions to ensure projects run as per plans.	12	42	Acceleration of project implementation	Go be considered for receiver	85	73	14		
			Number of kilometres fences	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	79.64	77.0153	Projects delays experienced during implementation resulted in under-achievement.	Management intervention to ensure projects run as per plans.	20	21.8	Acceleration of project implementation	To be revised	300	49	0		
		Sub Programme 2.3: 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		0	390	391	Province received additional funding, an additional 17 projects were funded, hence the creation of additional green jobs for the quarter	Job creation is encouraged with additional funds	0	58	The deviation is as a result of the 17 additional projects that commenced in the 3rd quarter	Target to be revised	1000	1448	1221		
			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		3100	4305	4304.52	Province received additional funding, an additional 17 projects were funded, hence the increase in ha rehabilitated for the quarter	Service delivery improvement is encouraged	1900	4992	The deviation is as a result of the 17 additional projects that commenced in the 3rd quarter	Target to be revised	6800	8797	4492		
		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	0	0			0	47	Over achieved. (Using the BIP, these reports refer to agro-ecosystem information)	Indicator and target to be reviewed	10	47	0		
			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	3	3	Department received requests for farm management plans even though there was no target this quarter.		5	9	Dependent on client requests	None since the variance is marginal	10	14	12		
			Number of hectares protected to improve agricultural production	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		1625	1301.7246	1404			1625	0	Recommendations made for subdivision but none approved	Target will be revised.	6500	2708	680		
		Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			1	0	No disaster declared, thus no schemes managed	None	1	0	0		
			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	1			1	0	Over-achieved in the previous quarter	None	1	0	1		
	Programme 3: Farmer Support and Development	Sub Programme 3.1: Farmer Settlement and Development	3.3.3 Annual progress report on black commercialisation programme developed	Not Applicable	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			1	0			2				
			Approved Agriculture Master Plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			1	1			1	1	0		
			Number of commercial farmers supported	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		19	3	3	Delays in the acquisition and delivery of production inputs	Introduction of standing contracts	32	13			90	43	12		
			Number of hectares under irrigation used by smallholder farmers	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		335	80.09	10.9601	Limited availability of irrigated land	management to improve project identification	400	387.52			1429	345	0		
			Number of jobs created	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	142	105	Limited number of projects implemented	Ensure that projects run smoothly	300	259			770	1246	731		
			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		1000	537	704	Significant SCM delays in procurement	Improvement of procurement of production inputs	1200	222			3200	3713	3581		
		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		3625	5160	3253	The target was not achieved due to limited production during the extended holiday period.	Better planning that takes seasonal factors into consideration.	11250	2312	Farmer dependent		21500	17788.25	1966.25		
		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		8898	3115.4903	3315.4903	Delays in the procurement and supply of production inputs	Improved in the SCM procurement processes.	8098	7320	There were delays in the arrival of production inputs to be distributed to farmers.	revise targets and match it to existing capacity. Contract	21096	12002	0		

			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		5000	5180	5160	Delays in the procurement and supply of production inputs	Improved in the SCM procurement processes.	3512	3179	High demand from food insecure households	Revise target using baseline	11310	23179	25795		
	Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	Standardized	Not Applicable	A long and healthy life for all South Africans	The Social Protection, Community and Human Development cluster		0	95	95			100	100			100	100	95			
			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		15000	4016	3541	The target was not achieved due to constrained capacity within veterinary services.	Reinforce capacity within veterinary services and revise future target to realistic state.	5400	3236	The target was not achieved due to constrained capacity within veterinary services.	Target was unrealistic. To be amended in future plans.	40000	15398	8923		
		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	475	39	Over achieved due to more client requests.	Trends are monitored for future benchmarking.	462	113	Indicator dependent on the client request submitted	Target review	1848	2390	1831		
		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		17000	46101	46101	SANAS accreditation status of the Allerton lab is attracting more clients.	Indicator monitored to see if the target needs to be changed in the next year APP.	15500	32055	SANAS accreditation status of the Allerton lab is attracting more clients.	Indicator monitored to see if the target needs to be changed in the next year APP.	65000	167550	115515		
	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	0			6	1	Due to late and non payment by HRD, the researcher was not allowed to present	HRD Director met with Research Management to address this issue and SOPS to be developed by HRD	31	2	1		
			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		22	42	46			37	37			228	211	223		
	Programme 8: Agricultural Economics Services	Agro-Processing Support	Number of agro-processing initiatives supported	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2	37	37	Higher client demand	Department to monitor trends and utilise them to inform planning cycle.	2	1	Demand driven	Will re-look in 2019/2020	10	48	47		
		Sub Programme 8.1: 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		600	620	**635**	More requests for services received	Monitor trends and adjusts in the future where necessary.	600	424	Less requests were received than what was planned- indicator dependent on client requests	Target review	2000	1870	1442		
			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		10	5	5	Less requests were received than planned	Monitor trends and adjust target in future if necessary	5	12	More client requests received	Target review	10	28	16		
		Sub Programme 8.3: 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	1			1	1			4	4	3		
	Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Agricultural Skills Development	Number of interventions in school programmes	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			1	0	The Schools were looking for inputs and not just training support. Budget was not available for inputs	N/A	4	0	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		450	515	300	Demand for training remains high. Slow down training over the December period	Demand for training varies but it's crucial that baseline be established and used for future planning.	150	923	The target was reduced in anticipation of the HR availability as ADD components of the Colleges. With the subsequent of 12 ATOs at the Colleges it implied that skills	Revised targets for 2019/20	1200	2746	1612		
	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	0			0	0			1	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		2	**2**	2		CRDP structures have been put on hold by the new national Minister for rural d	2	2			4	2	**2**		
			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	**1**	1			1	1			4	4	1		
		Rural Enterprise and Industry Development	Approved Investment and Partnership Policy for the Department	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	0			1	1			1	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		10	0	0	Mentorship for identified agricultural projects has not been finalised.	Finalise SCM processes to appoint project mentors.	5	5			50	18	**13**		
Total																							

Feedback

Quarter 1				Quarter 2				Quarter 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username Role	Feedback	Dated		
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q2 Performance Report									
				Dikeledi Mabogoane	National Oversight	Thank you for the report.									
				Lulama Sibenibela Ndlazi	OTP Coordinator	Please receive report with comments									
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Quarter 2 Performance									
				Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Quarter 2 Performance									
				Sibusiso Myeza	Head of Department	Approval Certificate: Q2- KZN DARD Q2									
							Thabani Wiseman Mkhize	Department Coordinator	KZN DARD 4th Quarter Preliminary Report	12/04/2019					
							Dikeledi Mabogoane	National Oversight	Thank you for the report. Kindly note the comments made in the report. It is important to	22/04/2019					
							Lulama Sibenibela Ndlazi	OTP Coordinator	Please receive report with comments	23/04/2019					
							Lulama Sibenibela Ndlazi	OTP Coordinator	Please receive report with comments	23/04/2019					
Jerry Mdlul	Head of Department	Approval Certificate: Q1- KZN DARD Quarter 1 Performance Report-Agreeved.	31/07/2018												
Lulama Sibenibela Ndlazi	OTP Coordinator	Please receive report with comments	23/07/2018												
Nkonzo Zondi	Department Coordinator	KZN DARD Quarter 1 Report 2018/2019	18/07/2018												
Nkonzo Zondi	Department Coordinator	KZN DARD Q1 Performance Report Submitted for Approval	24/07/2018												
Pitso Prince Baloyi	National Oversight	Than you for the report. Please check all the comments made and pay more attention the following:	23/07/2018												
Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q1 Performance Report	23/07/2018												
Thabani Wiseman Mkhize	Department Coordinator	KZN DARD Q1 Performance Report Submitted for Approval	24/07/2018												