Programme Planning, Monitoring and Evaluation

AIM

This programme facilitates strategic and operational planning within the department and also co-ordinates projects.

PROGRAMME STRUCTURE

The programme consists of two directorates:

Programme Planning supports the department in strategic and operational planning and provides centralised project management services for the department.

Monitoring and Evaluation monitors and evaluates the impact of departmental policies.

PROGRAMME OVERVIEW

The scope and scale of the department's mandate, and its far-reaching impact on the agricultural sector and the broader economic impact, necessitates a single point of contact and control for all project planning, co-ordination and management. The programme fulfils this role, thereby ensuring that the department delivers the right services to the right stakeholders, at the right time, at the right level and according to budget.

KEY OUTPUTS, INDICATORS AND TARGETS

Measurable objective: Support the design and monitor the implementation of the department's strategic plan to ensure improved organisational performance.

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<td>The change in organisational performance as a result of timeous strategic and operational plans and enforcing the project management approach to all</td>
<td>All departmental programmes have approved strategic and operational plans</td>
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<td>Monitoring and Evaluation</td>
<td>An information-tracking and monitoring system</td>
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Programme Planning

In order to achieve improved service delivery, all departmental strategic priorities need to be aligned and centrally co-ordinated. Programme and project planning plays a pivotal role in facilitating this process.

OBJECTIVES AND OUTPUTS FOR 2004/05

Below are the major contributions by this directorate in supporting the department to deliver on its priority programmes as captured in the department’s Strategic plan.

ACHIEVEMENTS

CASP

During the period under review, the project management system was procured. This was preceded by the drafting of tender specifications, adjudication and awarding of a tender to the service provider. It is envisaged that the system will be piloted and utilised in various programmes during 2005/06.

The directorate forms part of the CASP Programme Management Unit. Before and after CASP was launched in August 2004, the directorate ensured and maintained project management support within the department by consolidating project data and information on all projects that are supported by the department.

As a critical starting point, the directorate validated and verified all project data and then collated the data onto a comprehensive CASP project database. The preliminary compilation of this database was completed on 31 July 2004, in time for the official CASP launch.

As an immediate next step, the directorate facilitated the completion of CASP implementation guidelines, covering each of the six pillars of CASP. Different Intergovernmental Technical Committee task teams were established that compiled these guidelines. During 2004/05 the on and off-farm infrastructure guidelines were completed, followed by the phasing in of guidelines for the other five pillars, namely information and knowledge management, technical and advisory assistance, training and capacity building, market and business development, and regulatory services. This will be the output for the 2005/06 financial year.

In October 2004, the directorate led a review of CASP implementation to date. The cluster leaders reported on progress and cost-drivers and heads of departments committed themselves to providing detailed business plans for the CASP roll-out in 2005/06. The National Treasury, which participated in the review, underlined the importance of adhering to the fiscal framework, given the R750 million allocated to CASP in the provinces over the three years to March 2007.

Pertaining to CASP implementation, a second progress review session was held at the end of January 2005, where the national assessment panel assessed CASP and LandCare business plans from the provincial departments of agriculture. The assessment team, of which this directorate forms part, agreed on the way forward and the implementation strategy as outlined in the business plans for the financial year 2005/06.

The outcome of the assessment forum was that the final business plans were due to be submitted on time and be approved by the Minister on 23 March 2005.

IFSNP

The directorate was also instrumental in the process of aligning programme structures of the provincial departments with those of the National Treasury’s intergovernmental fiscal review process. The successful implementation of a uniform programme structure that reflects government contributions at provincial and national spheres of government was the result
KIMS

The strategic and operational framework was developed and approved by DEXCO. This framework was workshopped to all programmes and directorates. Although some directorates have implemented the framework, there is a need to ensure that all directorates comply to it.

With regard to the Strategic plan, the directorate consolidated departmental inputs. As an implementation framework for the strategic outputs, various programmes were encouraged to develop operational plans emanating from the strategic outputs. Operational plans were then generated by each programme, reflecting the department’s strategic outputs.

Apart from the consolidation of Strategic plan inputs, the directorate played an important role in ensuring that the key programmes that are set by the department are supported accordingly.

Monitoring and Evaluation

To monitor service delivery in the department, an information monitoring and tracking system needs to be in place and used in all programmes. This directorate plays an essential role in monitoring the implementation of the department’s Strategic plan to ensure improved organisational performance.

OBJECTIVES AND OUTPUTS FOR 2004/05

Although the directorate will only be fully operational in the 2005/06 financial year, performance measures against departmental priority areas were developed and approved. The key deliverables for the year were linked to AgriBEE and KIMS.

Certain intended outputs could not be achieved, because of a lack of capacity during 2004/05.

ACHIEVEMENTS

KIMS

The building blocks for establishing a performance management strategy have been developed over a period of two years. These building blocks are key performance areas, strategic objectives, key priority areas and outcomes. In developing a performance measurement strategy, the intention is to use key priority areas as our starting point, because these can be used as intermediate outcomes to be achieved within three to five years.

The approved key result areas reflect departmental programmes and an overview of the departmental budget and budget trends, a summary of high-level deliverables per quarter (extracted from operational plans at programme level) and presented in relation to each of our strategic priorities. This reflects the manner in which the different programmes contribute to strategic priorities.

AgriBEE

In keeping with the commitment to establish organisational excellence, the department commissioned a sector-wide client survey and initiated a systematic approach to internal self-assessment based on the guiding principles of the excellence model. The client survey was instrumental in confirming the products and services provided by the department and also indicated that the department was still on course with its priorities.